

**FISCAL 2001  
ADOPTED BUDGET PLAN  
VOLUME 1  
GENERAL FUND**

**BOARD OF SUPERVISORS**

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*Deputy County Executive*

Edward L. Long, Jr.

*Chief Financial Officer*

David J. Molchany

*Chief Information Officer*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

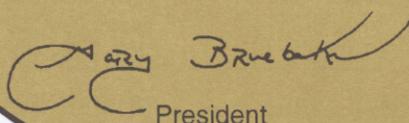
*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

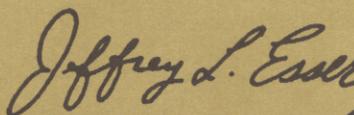
**Fairfax County Government,  
Virginia**

**For the Fiscal Year Beginning**

**July 1, 1999**



President



Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Fairfax County, Virginia for its annual budget for the fiscal year beginning July 1, 1999.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

## HOW TO READ THE BUDGET

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Volume 1 contains information on General Fund agencies. An agency accounts for a specific activity that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County citizens.

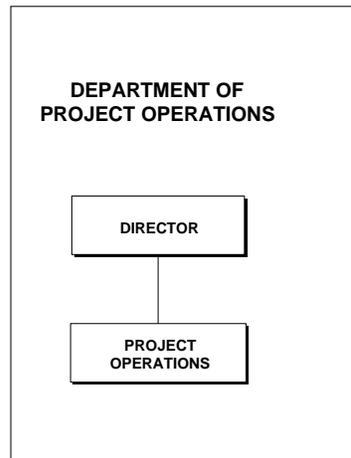
The main source of information in Volume 1 is called a narrative. Each agency will have its own narrative that contains programming and budgetary information. The narrative will have several components including:

- Organization Chart
- Agency Position Summary and Position Detail
- Agency Mission and Summary Table
- Board of Supervisors' Adjustments
- Agency Overview
- Funding Adjustments
- Objectives and Performance Indicators for each Cost Center

Not all narratives will contain each of these components, but rather only those which are applicable. A brief example of each section within a hypothetical narrative follows.

### ***Organization Chart:***

The organization chart displays the organizational structure of each agency. The Agency Position Summary and Position Detail information, as they correspond to the organization chart, will immediately follow the pictorial organization chart. The position detail information is found on the page following the pictorial organization chart.



**HOW TO READ THE BUDGET**

**Agency Position Summary**

7 Regular Positions (1) / 6.5 Staff Years (1.0)

Total positions may include Regular, Grant, Exempt and/or State positions.

Indicates whether positions have been authorized for full time or part time. A value less than the number of positions, e.g., 6.5, would indicate that one or more positions are authorized for less than full time.

**Position Detail Information**

**Director's Office**

1 Director  
1 Administrative Aide, PT  
1 Secretary II  
3 Positions  
2.5 Staff Years

This indicator denotes the corresponding position status for positions other than Regular, e.g., PT – Part Time; G – Grant; C – Contract; E - Exempt; T – Transfer.

**Project Management**

1 Programmer IV  
2 Engineers III (1)  
1 Surveyor II  
4 Positions (1)  
4.0 Staff Years (1.0)

The parentheses reflect either the addition of a new position (1) or the abolishment of a position (-1). This modification is also reflected in the above Agency Position Summary table.

## HOW TO READ THE BUDGET

### Agency Mission and Summary Table:

This section of the narrative begins with the statement of the Agency's Mission for the service(s) it provides. The Summary Table summarizes the agency's positions, expenditures, recovered costs and associated revenues. If an agency has multiple cost centers, this section will also contain a Summary by Cost Center table that summarizes expenditures. A cost center is a group of individual line items or expenditure categories within a program unit developed to meet specific goals and objectives. For example, Agency 57, Department of Tax Administration, is divided into four different cost centers to account for its activities: Department Supervision, Real Estate Division, Personal Property and Business License Division, and Revenue Collection Division. In addition, each cost center will have its own goal, cost center summary, objectives and performance indicators.

AGENCY SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	336/ 336	336/ 336	330/ 330	330/ 330	330/ 330
Expenditures:					
Personnel Services	\$12,702,770	\$14,008,633	\$13,423,730	\$14,055,027	\$14,406,402
Operating Expenses	3,976,735	3,593,375	4,152,155	4,103,172	4,156,637
Capital Equipment	175,740	0	52,470	196,344	196,344
<b>Subtotal</b>	<b>\$16,855,245</b>	<b>\$17,602,008</b>	<b>\$17,628,355</b>	<b>\$18,354,543</b>	<b>\$18,759,383</b>
Less:					
Recovered Costs	(\$3,362)	(\$8,091)	(\$1,200)	(\$3,363)	(\$3,363)
<b>Total Expenditures</b>	<b>\$16,851,883</b>	<b>\$17,593,917</b>	<b>\$17,627,155</b>	<b>\$18,351,180</b>	<b>\$18,756,020</b>
Income:					
State Reimbursement	\$2,014,182	\$2,063,405	\$2,103,749	\$2,164,706	\$2,191,559
Land Use Assessment Application Fee	1,294	700	700	1,000	1,000
State Shared Retirement	57,912	60,443	63,217	64,748	65,933
<b>Total Income</b>	<b>\$2,073,388</b>	<b>\$2,124,548</b>	<b>\$2,167,666</b>	<b>\$2,230,454</b>	<b>\$2,258,492</b>
<b>Net Cost to the County</b>	<b>\$14,778,495</b>	<b>\$15,469,369</b>	<b>\$15,459,489</b>	<b>\$16,120,726</b>	<b>\$16,497,528</b>

SUMMARY BY COST CENTER					
Cost Center	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Department Supervision	\$1,500,102	\$1,084,075	\$1,604,665	\$1,482,924	\$1,499,143
Real Estate Division	4,450,758	4,917,490	4,710,295	4,906,951	5,031,513
Personal Property/Business License Div.	4,776,503	5,453,150	5,080,507	5,423,660	5,557,529
Revenue Collection Division	6,124,520	6,139,202	6,231,688	6,537,645	6,667,835
<b>Total Expenditures</b>	<b>\$16,851,883</b>	<b>\$17,593,917</b>	<b>\$17,627,155</b>	<b>\$18,351,180</b>	<b>\$18,756,020</b>

It is important to note that expenditures are summarized in three categories. Personnel Services consist of expenditure categories including regular pay, shift differential, limited and part-time salaries, and overtime pay. Operating Expenses are the day-to-day expenses involved in the administration of the agency. These may include office supplies, printing, repair and maintenance for equipment, and utilities. Capital Equipment includes items that have a value that exceeds \$500

## HOW TO READ THE BUDGET

and an expected lifetime of more than one year, such as an automobile or a personal computer. In addition, some agencies will also have a fourth expenditure category entitled **Recovered Costs**. Recovered Costs are reimbursements from other County agencies for specific services that have been provided to the agency and are reflected as a negative figure in the agency's budget, thus offsetting expenditures.

### Board of Supervisors' Adjustments:

This section summarizes the changes made by the Board of Supervisors to the **FY 2001 Advertised Budget Plan** and all adjustments to the FY 2000 budget from January 1 through April 17, 2000. When combined with the information found in the "Funding Adjustments" section, the reader will be able to track the fund's budget, beginning with the **FY 2000 Adopted Budget Plan** through the adoption of the current-year **FY 2001 Adopted Budget Plan**.

**Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the **FY 2001 Advertised Budget Plan**, as approved by the Board of Supervisors on April 24, 2000:*

- ▶ The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$10,000 to the Office of Public Affairs.
- ▶ An increase of \$15,000 in Capital Equipment is included to purchase a new vehicle to aid in the promotional efforts of the agency.

*The following funding adjustments reflect all approved changes to the **FY 2000 Revised Budget Plan** from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the **FY 2000 Third Quarter Review**:*

- ▶ An increase of \$7,500 in Operating Expenses is due primarily to expenses associated with the agency's computer upgrade project.

### Agency Overview:

The Agency Overview is a description of the activities, programs and projects that each agency administers. The information contained in this section will vary across agencies. This section provides a summary of the agency's activities.



### Agency Overview

In FY 2001, the Police Department will continue to serve and protect Fairfax County, and other citizens, through the delivery of services to an increasing Fairfax County population. These services include prevention of crime, investigations of criminal offenses, enforcement of traffic laws, and improvement of public safety via community education programs.



### Funding Adjustments

*The following funding adjustments from the **FY 2000 Revised Budget Plan** are necessary to support the **FY 2001 program**:*

- An increase of \$36,500 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$28,800 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living adjustment.
- Funding of \$37,200 in Personnel Services for 1/1.0 SYE additional Recreation Specialist I position associated with the expansion of the Fairfax Community Center.

### Funding Adjustments:

This section summarizes the changes that have been made to the prior year's (FY 2000) Revised Budget Plan in order to support the FY 2001 budget. The Funding Adjustments section also lists adjustments made to the FY 2000 budget during the Carryover Review and other changes through December 31, 99.

### Objectives and Performance Indicators:

Since the **FY 1999 Advertised Budget Plan**, an intensive effort has been made to redirect focus toward a balanced picture of performance and away from an almost exclusive focus on outputs. This effort continues as part of the **FY 2001 Adopted Budget Plan**. The first step was to ensure that agency mission and cost center goals are in alignment, as well as aligned with the objectives associated with each cost center. Second, a family of measures consisting of four types of indicators is linked to each objective to track progress toward meeting those objectives. **Goals** are broad statements of purpose, generally indicating what service or product is provided, for whom, and why. **Objectives** are outcome-based

## HOW TO READ THE BUDGET

statements of specifically what will be accomplished during the budget year. Ideally, these objectives should support the goal statement, reflect planned benefit(s) to customers, be written to allow measurement of progress and describe a quantifiable target. **Indicators** are the first-level data for reporting performance on those objectives.



**Objectives**

- To provide assistance to clients enrolled in the residential treatment program so that 90 percent are either employed or in school upon completion of the program.



**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Clients served	246	240	247 / 255	260	265
<b>Efficiency:</b>					
Cost per client served	NA	\$8,400	\$8,675 / \$8,500	\$8,756	\$8,800
<b>Service Quality:</b>					
Percent of clients satisfied	NA	92%	90% / 94%	95%	96%
<b>Outcome:</b>					
Percent of clients completing residential treatment who are employed or in school	NA	90%	90% / 88%	90%	90%

The concept of a **Family of Measures** encompasses the following types of indicators and serves as the structure for a Performance Measurement model that presents a comprehensive picture of program performance as opposed to a single-focus orientation.

- **Input:** Value of resources used to produce an output.
- **Output:** Quantity or number of units produced.
- **Efficiency:** Inputs used per unit of output.
- **Service Quality:** Degree to which customers are satisfied with a program, or the accuracy or timeliness with which the product/service is provided.
- **Outcome:** Qualitative consequences associated with a program.

The idea behind a **Family of Measures** is to provide an overall view of a program so that factors such as cost can be balanced with customer satisfaction and the outcome ultimately achieved. This concept has represented one of the most difficult challenges and reflects the most significant change in the budget document in recent years. Since this is the third year of the effort, in most cases there are at least two years of prior year actual data. However, it should be noted that performance measurement is an iterative process and as managers continue to learn and improve their programs, ongoing refinement of measures can be expected.

# **BUDGET CALENDAR**

## ***For Preparation of the FY 2001 Adopted Budget Plan***

### **May through June 1999**

Orientation meeting with Agency Directors and other personnel involved in budget preparation.

### **July 1, 1999**

Distribution of the FY 2001 budget forms and instruction manual.

### **August through September 1999**

Agencies forward completed budget submissions to the Department of Management and Budget for review.

### **September through December 1999 / January 2000**

Meetings with the County Executive, Senior Management Team and budget staff for final discussions on the budget.

### **February 10, 2000**

School Board adopts its FY 2001 Advertised Budget.

### **February 28, 2000**

County Executive's presentation of the FY 2001 Advertised Budget Plan.

### **March 1, 2000**

Complete distribution of the FY 2001 Advertised Budget Plan.

### **March 2000**

Board authorization of FY 2001 budget and tax advertisement.

### **April 3, 4 and 5, 2000**

Public hearings on proposed FY 2001 budget, FY 2000 Third Quarter Review and FY 2000 - 2004 Capital Improvement Program (with Future Years to 2007) (CIP).

### **April 17, 2000**

Board action on the FY 2000 Third Quarter Review. Board mark-up of the FY 2001 proposed budget.

### **April 24, 2000**

Adoption of the FY 2001 Budget Plan, Tax Levy, and Appropriation Ordinance by the Board of Supervisors.

### **June 30, 2000**

Distribution of the FY 2001 Adopted Budget Plan.

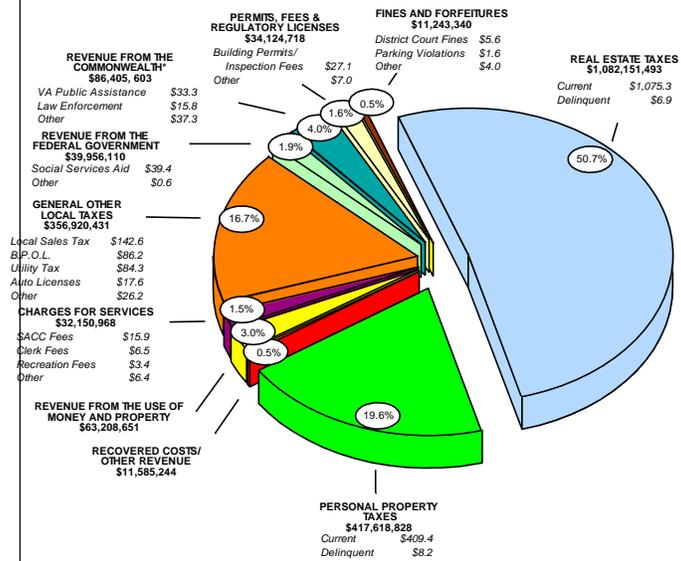
### **July 1, 2000**

Fiscal Year 2001 begins.

***In accordance with the Americans with Disabilities Act (ADA), special accommodations will be made upon request. Virginia Relay available at 1-800-828-1120.***

# FY 2001 GENERAL FUND RECEIPTS

Where it comes from . . .  
(subcategories in millions)

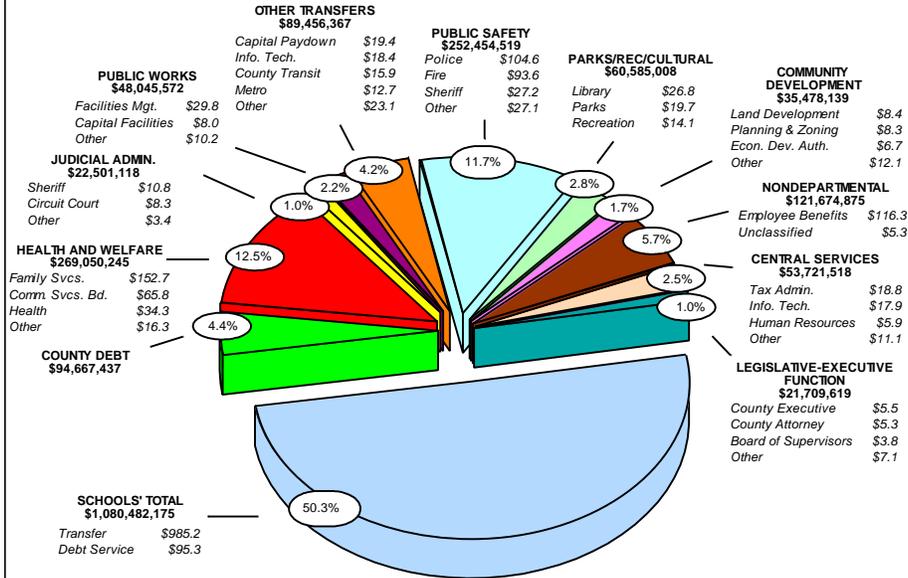


**FY 2001 GENERAL FUND RECEIPTS = \$2,135,365,386**

\*For presentation purposes, Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

# FY 2001 GENERAL FUND DISBURSEMENTS

Where it goes . . .  
(subcategories in millions)



**FY 2001 GENERAL FUND DISBURSEMENTS = \$2,149,826,592**

**FY 2001 ADOPTED GENERAL FUND STATEMENT  
FUND 001, GENERAL FUND**

	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>	<b>Increase (Decrease) Over Revised</b>	<b>% Increase (Decrease)</b>
<b>Beginning Balance</b>	<b>\$84,412,029</b>	<b>\$52,122,630</b>	<b>\$95,145,739</b>	<b>\$40,108,059</b>	<b>\$55,773,938</b>	<b>(\$39,371,801)</b>	<b>-41.38%</b>
<b>Revenue</b>							
Real Property Taxes	\$943,374,446	\$996,712,840	\$998,624,189	\$1,084,001,493	\$1,082,151,493	\$83,527,304	8.36%
Personal Property Taxes <sup>1</sup>	367,914,532	391,352,200	331,219,707	293,271,337	293,271,337	(37,948,370)	-11.46%
General Other Local Taxes	317,892,559	328,692,378	342,768,266	360,943,366	356,920,431	14,152,165	4.13%
Permit, Fees & Regulatory Licenses	32,873,856	31,419,336	33,468,051	33,076,597	34,124,718	656,667	1.96%
Fines & Forfeitures	7,139,633	8,085,598	7,647,456	10,669,251	11,243,340	3,595,884	47.02%
Revenue from Use of Money & Property	48,008,060	42,426,437	50,915,813	55,660,663	63,208,651	12,292,838	24.14%
Charges for Services	30,792,411	30,396,785	30,569,539	31,888,318	32,150,968	1,581,429	5.17%
Revenue from the Commonwealth <sup>1</sup>	72,247,281	81,637,316	148,584,082	205,381,208	210,753,094	62,169,012	41.84%
Revenue from the Federal Government	31,201,261	30,863,116	33,727,946	31,407,745	39,956,110	6,228,164	18.47%
Recovered Costs/Other Revenue	4,671,091	5,081,181	5,180,890	5,649,640	11,585,244	6,404,354	123.61%
<b>Total Revenue</b>	<b>\$1,856,115,130</b>	<b>\$1,946,667,187</b>	<b>\$1,982,705,939</b>	<b>\$2,111,949,618</b>	<b>\$2,135,365,386</b>	<b>\$152,659,447</b>	<b>7.70%</b>
<b>Transfers In</b>							
105 Cable Communications	\$1,476,000	\$1,520,280	\$1,520,280	\$1,683,800	\$1,683,800	\$163,520	10.76%
503 Department of Vehicle Services	2,200,000	0	0	0	0	0	-
504 Document Services	529,764	0	0	0	0	0	-
<b>Total Transfers In</b>	<b>\$4,205,764</b>	<b>\$1,520,280</b>	<b>\$1,520,280</b>	<b>\$1,683,800</b>	<b>\$1,683,800</b>	<b>\$163,520</b>	<b>10.76%</b>
<b>Total Available</b>	<b>\$1,944,732,923</b>	<b>\$2,000,310,097</b>	<b>\$2,079,371,958</b>	<b>\$2,153,741,477</b>	<b>\$2,192,823,124</b>	<b>\$113,451,166</b>	<b>5.46%</b>
<b>Direct Expenditures</b>							
Personnel Services	\$383,968,340	\$421,162,410	\$419,002,004	\$457,886,581	\$457,918,182	\$38,916,178	9.29%
Operating Expenses	245,791,003	259,926,000	290,585,575	273,480,976	290,942,532	356,957	0.12%
Recovered Costs	(27,681,074)	(28,933,462)	(29,734,931)	(31,401,545)	(43,335,651)	(13,600,720)	45.74%
Capital Equipment	6,218,874	8,037,554	12,083,415	6,138,769	6,862,754	(5,220,661)	-43.21%
Fringe Benefits	85,549,953	94,784,582	92,844,059	101,485,347	107,064,793	14,220,734	15.32%
<b>Total Direct Expenditures</b>	<b>\$693,847,096</b>	<b>\$754,977,084</b>	<b>\$784,780,122</b>	<b>\$807,590,128</b>	<b>\$819,452,610</b>	<b>\$34,672,488</b>	<b>4.42%</b>

**FY 2001 ADOPTED GENERAL FUND STATEMENT  
FUND 001, GENERAL FUND**

	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>	<b>Increase (Decrease) Over Revised</b>	<b>% Increase (Decrease)</b>
<b>Transfers Out</b>							
002 Revenue Stabilization	\$0	\$0	\$17,963,684	\$0	\$0	(\$17,963,684)	-100.00%
090 Public School Operating	852,127,830	897,412,605	897,412,605	960,231,488	985,231,488	87,818,883	9.79%
100 County Transit System	20,917,278	18,776,920	18,776,920	15,652,018	15,902,018	(2,874,902)	-15.31%
103 Aging Grants & Programs	831,101	1,010,061	1,010,061	1,737,647	1,259,286	249,225	24.67%
104 Information Technology	16,081,878	15,337,435	15,838,243	18,393,266	18,393,266	2,555,023	16.13%
106 Community Services Board	52,490,698	57,684,038	58,679,618	65,125,476	65,768,003	7,088,385	12.08%
110 Refuse Disposal	0	0	1,500,000	0	0	(1,500,000)	-100.00%
118 Community-Based Agency Funding Pool	4,887,260	5,146,285	5,146,285	5,269,796	5,820,176	673,891	13.09%
119 Contributory Fund	0	0	0	5,492,620	6,021,696	6,021,696	-
120 E-911	0	0	0	0	1,912,445	1,912,445	-
141 Housing Programs for the Elderly	1,263,871	1,332,125	1,332,125	1,359,404	1,359,404	27,279	2.05%
144 Housing Trust Fund	0	0	0	0	1,900,000	1,900,000	-
200 County Debt Service	94,672,914	95,812,350	94,612,350	96,428,219	94,667,437	55,087	0.06%
201 School Debt Service	82,975,729	88,259,914	89,459,914	95,250,687	95,250,687	5,790,773	6.47%
300 Countywide Roadway Improvement	0	0	2,300,000	0	0	(2,300,000)	-100.00%
302 Library Construction	0	0	0	240,000	240,000	240,000	-
303 County Construction	8,180,936	10,243,438	11,193,438	14,646,319	14,646,319	3,452,881	30.85%
304 Primary & Secondary Road Bond Constr	0	0	1,167,400	0	0	(1,167,400)	-100.00%
307 Sidewalk Construction	2,000,000	1,000,000	1,100,000	0	300,000	(800,000)	-72.73%
308 Public Works Construction	3,699,232	2,463,000	2,963,000	903,724	903,724	(2,059,276)	-69.50%
309 Metro Operations and Construction	11,151,056	7,045,830	7,045,830	12,673,283	12,673,283	5,627,453	79.87%
311 County Bond Construction	0	3,200,000	4,087,000	1,130,000	1,130,000	(2,957,000)	-72.35%
313 Trail Construction	407,000	50,000	50,000	150,000	150,000	100,000	200.00%
340 Housing Assistance Program	320,000	500,000	500,000	1,500,000	2,048,750	1,548,750	309.75%
500 Retiree Health	759,690	837,245	1,479,425	1,896,000	1,896,000	416,575	28.16%
503 Department of Vehicle Services	2,000,000	0	5,200,000	0	0	(5,200,000)	-100.00%
504 Document Services Division	0	0	0	2,900,000	2,900,000	2,900,000	-
505 Technology Infrastructure Services	973,615	0	0	0	0	0	-
<b>Total Transfers Out</b>	<b>\$1,155,740,088</b>	<b>\$1,206,111,246</b>	<b>\$1,238,817,898</b>	<b>\$1,300,979,947</b>	<b>\$1,330,373,982</b>	<b>\$91,556,084</b>	<b>7.39%</b>
<b>Total Disbursements</b>	<b>\$1,849,587,184</b>	<b>\$1,961,088,330</b>	<b>\$2,023,598,020</b>	<b>\$2,108,570,075</b>	<b>\$2,149,826,592</b>	<b>\$126,228,572</b>	<b>6.24%</b>
<b>Total Ending Balance</b>	<b>\$95,145,739</b>	<b>\$39,221,767</b>	<b>\$55,773,938</b>	<b>\$45,171,402</b>	<b>\$42,996,532</b>	<b>(\$12,777,406)</b>	<b>-22.91%</b>
Less:							
Managed Reserve	\$37,604,634	\$39,221,767	\$40,471,960	\$42,171,402	\$42,996,532	\$2,524,572	6.24%
Set Aside Reserve	14,317,996	0	0	0	0	0	-
Reserve pending State allocation for Foster Care/CSA/CCAP	0	0	0	3,000,000	0	0	-
<b>Total Available</b>	<b>\$43,223,109</b>	<b>\$0</b>	<b>\$15,301,978</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,301,978)</b>	<b>-100.00%</b>

<sup>1</sup>Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.

**FY 2001 ADOPTED SUMMARY GENERAL FUND EXPENDITURES**

#	Agency Title	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan <sup>1</sup>	FY 2001 Adopted Budget Plan <sup>2</sup>	Increase (Decrease) Over Revised	% Increase (Decrease)
<b>Legis - Exec Functions/Central Svcs</b>								
01	Board of Supervisors	\$3,342,226	\$3,619,477	\$3,615,731	\$3,708,150	\$3,800,655	\$184,924	5.11%
02	Office of the County Executive	3,828,981	4,911,067	5,350,037	5,300,489	5,478,469	128,432	2.40%
04	Department of Telecommunications and Consumer Services	1,292,315	1,526,251	1,576,916	1,628,151	1,657,494	80,578	5.11%
06	Department of Finance	3,912,176	4,909,380	4,980,034	5,700,302	5,780,958	800,924	16.08%
11	Department of Human Resources	5,142,313	5,339,608	5,841,449	5,772,735	5,865,962	24,513	0.42%
12	Department of Purchasing and Supply Management	2,874,146	3,192,938	3,208,466	3,472,446	3,537,258	328,792	10.25%
13	Office of Public Affairs	635,394	688,255	689,969	687,317	699,215	9,246	1.34%
15	Electoral Board and General Registrar	1,528,742	1,843,548	1,879,072	3,221,024	3,285,734	1,406,662	74.86%
17	Office of the County Attorney	4,318,696	5,286,462	5,486,294	5,223,554	5,320,889	(165,405)	-3.01%
20	Department of Management and Budget	2,508,633	2,778,823	2,808,101	2,890,880	2,954,698	146,597	5.22%
37	Office of the Financial and Program Auditor	152,458	158,611	161,011	166,006	169,959	8,948	5.56%
41	Civil Service Commission	157,085	175,063	173,692	176,336	179,603	5,911	3.40%
57	Department of Tax Administration	16,851,883	17,593,917	17,627,155	18,351,180	18,756,020	1,128,865	6.40%
70	Department of Information Technology	12,318,171	14,364,083	15,357,299	17,648,862	17,944,223	2,586,924	16.84%
88	Contributory Agencies	1,395,056	1,481,611	1,481,611	0	0	(1,481,611)	-100.00%
<b>Total Legis - Exec Functions/Central Services</b>		<b>\$60,258,275</b>	<b>\$67,869,094</b>	<b>\$70,236,837</b>	<b>\$73,947,432</b>	<b>\$75,431,137</b>	<b>\$5,194,300</b>	<b>7.40%</b>
<b>Judicial Administration</b>								
80	Circuit Court and Records	\$6,897,671	\$7,487,974	\$7,871,678	\$8,097,968	\$8,261,350	\$389,672	4.95%
82	Office of the Commonwealth's Attorney	1,468,563	1,836,596	1,858,995	1,857,450	1,901,733	42,738	2.30%
85	General District Court	1,206,960	1,455,665	1,627,273	1,493,770	1,523,560	(103,713)	-6.37%
91	Office of the Sheriff	9,429,451	10,262,251	10,439,057	10,495,256	10,814,475	375,418	3.60%
<b>Total Judicial Administration</b>		<b>\$19,002,645</b>	<b>\$21,042,486</b>	<b>\$21,797,003</b>	<b>\$21,944,444</b>	<b>\$22,501,118</b>	<b>\$704,115</b>	<b>3.23%</b>
<b>Public Safety</b>								
04	Department of Telecommunications and Consumer Services	\$728,745	\$862,602	\$957,988	\$846,483	\$900,201	(\$57,787)	-6.03%
31	Land Development Services	0	0	0	0	9,278,491	9,278,491	-
32	Office of Building Code Services	8,101,918	8,949,518	9,033,550	9,090,889	0	(9,033,550)	-100.00%
81	Juvenile and Domestic Relations District Court	13,547,657	14,609,447	14,871,972	15,744,315	16,069,265	1,197,293	8.05%
88	Contributory Agencies	301,057	70,225	120,225	0	0	(120,225)	-100.00%
90	Police Department	96,679,810	108,540,630	109,536,610	113,361,786	104,604,253	(4,932,357)	-4.50%
91	Office of the Sheriff	22,511,340	25,113,849	26,088,192	26,330,092	27,184,771	1,096,579	4.20%
92	Fire and Rescue Department	79,393,860	88,725,799	89,838,849	90,538,895	93,566,898	3,728,049	4.15%
96	Animal Shelter	0	676,223	699,350	816,590	850,640	151,290	21.63%
<b>Total Public Safety</b>		<b>\$221,264,387</b>	<b>\$247,548,293</b>	<b>\$251,146,736</b>	<b>\$256,729,050</b>	<b>\$252,454,519</b>	<b>\$1,307,783</b>	<b>0.52%</b>

**FY 2001 ADOPTED SUMMARY GENERAL FUND EXPENDITURES**

#	Agency Title	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan <sup>1</sup>	FY 2001 Adopted Budget Plan <sup>2</sup>	Increase (Decrease) Over Revised	% Increase (Decrease)
<b>Public Works</b>								
08	Facilities Management Division	\$24,325,784	\$27,417,499	\$30,815,147	\$29,619,264	\$29,799,865	(\$1,015,282)	-3.29%
22	Project Engineering Division	564,323	523,796	572,326	594,527	0	(572,326)	-100.00%
25	Business Planning and Support	268,141	382,685	382,938	262,767	2,932,990	2,550,052	665.92%
26	Capital Facilities	845,955	912,779	923,299	673,581	8,008,390	7,085,091	767.37%
28	Utilities Planning and Design Division	6,195,481	6,494,981	6,551,768	7,017,052	0	(6,551,768)	-100.00%
29	Stormwater Management	5,389,341	5,937,182	6,392,074	6,326,737	7,093,189	701,115	10.97%
33	Land Acquisition Division	122,871	146,962	158,666	154,165	0	(158,666)	-100.00%
87	Unclassified Administrative Expenses	64,395	47,942	74,510	211,138	211,138	136,628	183.37%
	<b>Total Public Works</b>	<b>\$37,776,291</b>	<b>\$41,863,826</b>	<b>\$45,870,728</b>	<b>\$44,859,231</b>	<b>\$48,045,572</b>	<b>\$2,174,844</b>	<b>4.74%</b>
<b>Health and Welfare</b>								
05	Office for Women	\$304,890	\$331,982	\$334,819	\$361,046	\$369,567	\$34,748	10.38%
67	Department of Family Services	129,422,778	133,159,278	145,806,419	135,832,716	152,723,364	6,916,945	4.74%
68	Department of Administration for Human Services	9,205,754	9,429,635	9,699,916	10,803,169	11,110,304	1,410,388	14.54%
69	Department of Systems Management for Human Services	3,027,290	4,097,416	4,206,349	4,857,221	4,754,847	548,498	13.04%
71	Health Department	28,782,394	30,888,228	32,612,906	33,649,513	34,324,160	1,711,254	5.25%
88	Contributory Agencies	647,673	776,584	926,584	0	0	(926,584)	-100.00%
	<b>Total Health and Welfare</b>	<b>\$171,390,779</b>	<b>\$178,683,123</b>	<b>\$193,586,993</b>	<b>\$185,503,665</b>	<b>\$203,282,242</b>	<b>\$9,695,249</b>	<b>5.01%</b>
<b>Parks, Recreation and Cultural</b>								
50	Department of Community and Recreation Services	\$11,428,223	\$13,694,693	\$14,064,996	\$13,485,766	\$14,082,564	\$17,568	0.12%
51	Fairfax County Park Authority	18,019,671	18,175,142	18,752,981	19,355,607	19,715,737	962,756	5.13%
52	Fairfax County Public Library	25,071,104	24,521,887	25,433,823	26,025,720	26,786,707	1,352,884	5.32%
88	Contributory Agencies	1,907,503	2,384,150	2,384,150	0	0	(2,384,150)	-100.00%
	<b>Total Parks, Recreation and Cultural</b>	<b>\$56,426,501</b>	<b>\$58,775,872</b>	<b>\$60,635,950</b>	<b>\$58,867,093</b>	<b>\$60,585,008</b>	<b>(\$50,942)</b>	<b>-0.08%</b>
<b>Community Development</b>								
16	Economic Development Authority	\$6,435,095	\$5,304,059	\$6,533,762	\$6,667,086	\$6,713,330	\$179,568	2.75%
30	Environmental Services Administration Division	2,214,816	2,610,973	2,605,362	2,612,045	0	(2,605,362)	-100.00%
31	Land Development Services	7,128,958	7,615,313	7,959,605	7,862,122	8,406,406	446,801	5.61%
35	Department of Planning and Zoning	7,372,540	7,779,217	7,906,486	8,079,794	8,257,918	351,432	4.44%
36	Planning Commission	509,086	540,741	533,955	523,100	592,661	58,706	10.99%
38	Department of Housing and Community Development	3,555,770	3,872,882	4,234,400	4,712,952	4,775,592	541,192	12.78%
39	Office of Human Rights	849,480	1,001,148	1,083,372	1,052,379	1,116,893	33,521	3.09%
40	Department of Transportation	2,500,961	2,805,169	3,792,643	5,080,802	5,615,339	1,822,696	48.06%
88	Contributory Agencies	660,961	686,072	686,072	0	0	(686,072)	-100.00%
	<b>Total Community Development</b>	<b>\$31,227,667</b>	<b>\$32,215,574</b>	<b>\$35,335,657</b>	<b>\$36,590,280</b>	<b>\$35,478,139</b>	<b>\$142,482</b>	<b>0.40%</b>

**FY 2001 ADOPTED SUMMARY GENERAL FUND EXPENDITURES**

#	Agency Title	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan <sup>1</sup>	FY 2001 Adopted Budget Plan <sup>2</sup>	Increase (Decrease) Over Revised	% Increase (Decrease)
<b>Non-Departmental</b>								
87	Unclassified Administrative Expenses	\$2,911,710	\$3,975,206	\$4,599,551	\$18,508,794	\$5,330,290	\$730,739	15.89%
88	Contributory Agencies	20,000	20,000	30,000	0	0	(30,000)	-100.00%
89	Employee Benefits	93,568,841	102,983,610	101,540,667	110,640,139	116,344,585	14,803,918	14.58%
	<b>Total Non-Departmental</b>	<b>\$96,500,551</b>	<b>\$106,978,816</b>	<b>\$106,170,218</b>	<b>\$129,148,933</b>	<b>\$121,674,875</b>	<b>\$15,504,657</b>	<b>14.60%</b>
	<b>Total General Fund Expenditures</b>	<b>\$693,847,096</b>	<b>\$754,977,084</b>	<b>\$784,780,122</b>	<b>\$807,590,128</b>	<b>\$819,452,610</b>	<b>\$34,672,488</b>	<b>4.42%</b>

<sup>1</sup> Beginning in FY 2001 Agency 88, Contributories will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

<sup>2</sup> As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the FY 2001 Adopted Budget Plan, Volume 1.

**SUMMARY OF FY 2001  
NET COST PER CAPITA**

#	Agency Title	FY 2001 Expenditures <sup>2</sup>	FY 2001 Income	FY 2001 Net Cost	Net Cost Per Capita <sup>1</sup>
<b>Legis - Exec Functions/Central Svcs</b>					
01	Board of Supervisors	\$3,800,655	\$0	\$3,800,655	\$3.87
02	Office of the County Executive	5,478,469	0	5,478,469	5.57
04	Department of Telecommunications and Consumer Services	1,657,494	134,899	1,522,595	1.55
06	Department of Finance	5,780,958	415,677	5,365,281	5.46
11	Department of Human Resources	5,865,962	7,800	5,858,162	5.96
12	Department of Purchasing and Supply Management Agency	3,537,258	61,213	3,476,045	3.54
13	Office of Public Affairs	699,215	0	699,215	0.71
15	Electoral Board and General Registrar	3,285,734	95,248	3,190,486	3.25
17	Office of the County Attorney	5,320,889	89,589	5,231,300	5.32
20	Department of Management and Budget	2,954,698	0	2,954,698	3.01
37	Office of the Financial and Program Auditor	169,959	0	169,959	0.17
41	Civil Service Commission	179,603	0	179,603	0.18
57	Department of Tax Administration	18,756,020	2,258,492	16,497,528	16.78
70	Department of Information Technology	17,944,223	52,674	17,891,549	18.20
<b>Total Legis - Exec Functions/Central Services</b>		<b>\$75,431,137</b>	<b>\$3,115,592</b>	<b>\$72,315,545</b>	<b>\$73.57</b>
<b>Judicial Administration</b>					
80	Circuit Court and Records	\$8,261,350	\$6,888,966	\$1,372,384	\$1.40
82	Office of the Commonwealth's Attorney	1,901,733	1,580,058	321,675	0.33
85	General District Court	1,523,560	6,270,044	(4,746,484)	(4.83)
91	Office of the Sheriff	10,814,475	2,749,137	8,065,338	8.20
<b>Total Judicial Administration</b>		<b>\$22,501,118</b>	<b>\$17,488,205</b>	<b>\$5,012,913</b>	<b>\$5.10</b>
<b>Public Safety</b>					
04	Department of Telecommunications and Consumer Services	\$900,201	\$132,682	\$767,519	\$0.78
31	Land Development	9,278,491	15,522,141	(\$6,243,650)	(6.35)
81	Juvenile and Domestic Relations District Court	16,069,265	6,787,659	9,281,606	9.44
90	Police Department	104,604,253	18,952,129	85,652,124	87.13
91	Office of the Sheriff	27,184,771	13,828,243	13,356,528	13.59
92	Fire and Rescue Department	93,566,898	5,164,325	88,402,573	89.93
96	Animal Shelter	850,640	336,842	513,798	0.52
<b>Total Public Safety</b>		<b>\$252,454,519</b>	<b>\$60,724,021</b>	<b>\$191,730,498</b>	<b>\$195.04</b>

**SUMMARY OF FY 2001  
NET COST PER CAPITA**

#	Agency Title	FY 2001 Expenditures <sup>2</sup>	FY 2001 Income	FY 2001 Net Cost	Net Cost Per Capita <sup>1</sup>
<b>Public Works</b>					
08	Facilities Management Division	\$29,799,865	\$2,978,566	\$26,821,299	\$27.28
25	Business Planning and Support	2,932,990	76,241	2,856,749	2.91
26	Capital Facilities	8,008,390	12,771	7,995,619	8.13
29	Stormwater Management	7,093,189	33,345	7,059,844	7.18
87	Unclassified Administrative Expenses	211,138	12,941	198,197	0.20
<b>Total Public Works</b>		<b>\$48,045,572</b>	<b>\$3,113,864</b>	<b>\$44,931,708</b>	<b>\$45.71</b>
<b>Health and Welfare</b>					
05	Office for Women	\$369,567	\$1,810	\$367,757	\$0.37
67	Department of Family Services	152,723,364	92,221,614	60,501,750	61.55
68	Department of Administration for Human Services	11,110,304	0	11,110,304	11.30
69	Department of Systems Mgmt for Human Services	4,754,847	0	4,754,847	4.84
71	Health Department	34,324,160	11,551,241	22,772,919	23.17
<b>Total Health and Welfare</b>		<b>\$203,282,242</b>	<b>\$103,774,665</b>	<b>\$99,507,577</b>	<b>\$101.23</b>
<b>Parks, Recreation and Cultural</b>					
50	Department of Community and Recreation Services	\$14,082,564	\$3,581,801	\$10,500,763	\$10.68
51	Fairfax County Park Authority	19,715,737	0	19,715,737	20.06
52	Fairfax County Public Library	26,786,707	2,790,254	23,996,453	24.41
<b>Total Parks, Recreation and Cultural</b>		<b>\$60,585,008</b>	<b>\$6,372,055</b>	<b>\$54,212,953</b>	<b>\$55.15</b>

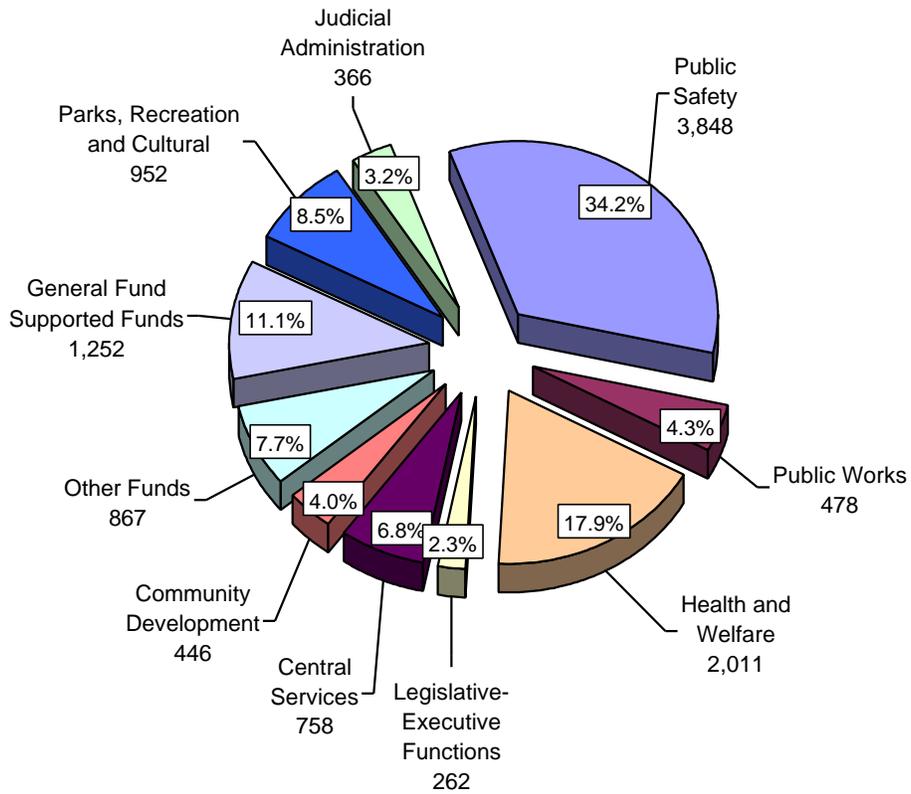
**SUMMARY OF FY 2001  
NET COST PER CAPITA**

#	Agency Title	FY 2001 Expenditures <sup>2</sup>	FY 2001 Income	FY 2001 Net Cost	Net Cost Per Capita <sup>1</sup>
<b>Community Development</b>					
16	Economic Development Authority	\$6,713,330	\$0	\$6,713,330	\$6.83
31	Land Development	8,406,406	11,069,488	(2,663,082)	(2.71)
35	Department of Planning and Zoning	8,257,918	1,418,537	6,839,381	6.96
36	Planning Commission	592,661	0	592,661	0.60
38	Department of Housing and Community Development	4,775,592	0	4,775,592	4.86
39	Office of Human Rights	1,116,893	0	1,116,893	1.14
40	Department of Transportation	5,615,339	2,238,370	3,376,969	3.44
<b>Total Community Development</b>		<b>\$35,478,139</b>	<b>\$14,726,395</b>	<b>\$20,751,744</b>	<b>\$21.11</b>
<b>Non-Departmental</b>					
87	Unclassified Administrative Expenses	\$5,330,290	\$0	\$5,330,290	\$5.42
89	Employee Benefits	116,344,585	0	116,344,585	118.36
<b>Total Non-Departmental</b>		<b>\$121,674,875</b>	<b>\$0</b>	<b>\$121,674,875</b>	<b>\$123.78</b>
<b>Total</b>		<b>\$819,452,610</b>	<b>\$209,314,797</b>	<b>\$610,137,813</b>	<b>\$620.68</b>

<sup>1</sup> The projected 2001 population figure for Fairfax County of 983,013 was utilized in the calculation of the Net Cost Per Capita.  
SOURCE: Fairfax County Department of Systems Management for Human Services.

<sup>2</sup> As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the FY 2001 Adopted Budget Plan, Volume 1.

# ALL FUNDS FY 2001 ADOPTED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 11,240**

General Fund Supported Funds include: Fund 106, Fairfax-Falls Church Community Services Board; Fund 141, Elderly Housing Programs; Fund 500, Retiree Health Benefits; Fund 501, County Insurance; Fund 503, Department of Vehicle Services; Fund 504, Document Services Division; Fund 505, Technology Infrastructure Services.

Other Funds include: Fund 105, Cable Communications; Fund 109, Refuse Collection; Fund 110, Refuse Disposal; Fund 111, Reston Community Center; Fund 112, Energy Resource Recovery; Fund 113, McLean Community Center; Fund 114, I-95 Refuse Disposal; Fund 116, Gypsy Moth Suppression Program; Fund 117, Alcohol Safety Action Program; Fund 142, Community Development Block Grant; Fund 145, HOME Investment Partnership Grant; Fund 401, Sewer Bond Operation and Maintenance; Fund 601, County Supplemental Retirement System.

**FY 2001 PERSONNEL SERVICES BY AGENCY**

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Roll Call Compensation	Limited Term	Shift Differential	Extra Compensation	Turnover	COLA/MRA Adjustment	Personnel Services
<b>Legis - Exec Functions/Central Svcs</b>												
01	Board of Supervisors	\$3,104,903	\$0	\$0	\$80,830	\$0	\$15,732	\$0	\$5,288	(\$29,265)	\$0	\$3,177,488
02	Office of the County Executive	3,005,655	0	46,070	69,300	0	489,864	0	40,603	(29,319)	0	3,622,173
04	Department of Telecommunications and Consumer Services	1,147,644	0		32,355	0	31,201	0	15,917	(24,086)	0	1,203,031
06	Department of Finance	3,207,903	0	0	94,389	0	88,116	0	12,927	(96,587)	0	3,306,748
11	Department of Human Resources	3,609,216	0	0	96,857	0	169,605	0	11,871	(65,536)	0	3,822,013
12	Department of Purchasing and Supply Management	2,630,143	0	0	76,974	0	0	0	2,858	(52,719)	0	2,657,256
13	Office of Public Affairs	519,183	0	0	13,381	0	72,116	0		(5,154)	0	599,526
15	Electoral Board and General Registrar	880,856	0	0	37,272	0	744,492	0	44,724	(12,849)	0	1,694,495
17	Office of the County Attorney	4,284,388	0	0	111,222	0	38,346	0	20,708	(150,601)	0	4,304,063
20	Department of Management and Budget	2,556,726	0	0	61,055	0	23,014	0	677	(25,003)	0	2,616,469
37	Office of the Financial and Program Auditor	157,866	0	0	5,724	0	0	0		(1,583)	0	162,007
41	Civil Service Commission	128,962	0	0	1,797	0	0	0	4,473	(1,282)	0	133,950
57	Department of Tax Administration	13,222,821	0	0	371,551	0	1,272,910	0	148,577	(609,457)	0	14,406,402
70	Department of Information Technology	11,716,095	0	618,061	336,364	0	416,391	0	21,165	(355,075)	0	12,753,001
	<b>Total Legis - Exec Functions/Central Services</b>	<b>\$50,172,361</b>	<b>\$0</b>	<b>\$664,131</b>	<b>\$1,389,071</b>	<b>\$0</b>	<b>\$3,361,787</b>	<b>\$0</b>	<b>\$329,788</b>	<b>(\$1,458,516)</b>	<b>\$0</b>	<b>\$54,458,622</b>
<b>Judicial Administration</b>												
80	Circuit Court and Records	\$5,933,816	\$0	\$22,963	\$164,388	\$0	\$157,488	\$0	\$156,478	(\$250,327)	\$0	\$6,184,806
82	Office of the Commonwealth's Attorney	1,838,943	0	0	51,061	0	0	0	0	(74,376)	0	1,815,628
85	General District Court	736,186	0	0	24,367	0	24,332	2,891	6,937	(27,495)	0	767,218
91	Office of the Sheriff	8,037,416	0	0	82,031	0	0	3,446	321,976	(110,012)	0	8,334,857
	<b>Total Judicial Administration</b>	<b>\$16,546,361</b>	<b>\$0</b>	<b>\$22,963</b>	<b>\$321,847</b>	<b>\$0</b>	<b>\$181,820</b>	<b>\$6,337</b>	<b>\$485,391</b>	<b>(\$462,210)</b>	<b>\$0</b>	<b>\$17,102,509</b>
<b>Public Safety</b>												
04	Department of Telecommunications and Consumer Services	\$648,543	\$0	\$36,562	\$14,796	\$0	\$41,000	\$0	\$5,416	(\$6,363)	\$0	\$739,954
31	Land Development Services	7,673,474	0	0	205,503	0	8,019	0	64,223	(259,799)	0	7,691,420
81	Juvenile and Domestic Relations District Court	12,578,549	0	362,123	359,843	0	462,482	45,979	298,707	(623,587)	0	13,484,096
90	Police Department	78,190,554	0	976,803	1,023,233	0	0	648,560	10,427,248	(3,082,104)	0	88,184,294
91	Office of the Sheriff	21,150,578	0	0	356,630	0	0	230,462	1,027,344	(352,963)	0	22,412,051
92	Fire and Rescue Department	71,729,664	0	522,788	628,772	0	1,115,953	904,044	6,511,589	(1,875,547)	0	79,537,263
96	Animal Shelter	620,654	0	54,616	14,298	0	0	2,746	17,959	(35,949)	0	674,324
	<b>Total Public Safety</b>	<b>\$192,592,016</b>	<b>\$0</b>	<b>\$1,952,892</b>	<b>\$2,603,075</b>	<b>\$0</b>	<b>\$1,627,454</b>	<b>\$1,831,791</b>	<b>\$18,352,486</b>	<b>(\$6,236,312)</b>	<b>\$0</b>	<b>\$212,723,402</b>
<b>Public Works</b>												
08	Facilities Management Division	\$7,526,371	\$0	\$0	\$188,551	\$0	\$20,600	\$6,355	\$107,909	(\$231,175)	\$0	\$7,618,611
25	Business Planning and Support	2,320,133	0	0	72,494	0	70,829	0	5,899	(84,180)	0	2,385,175
26	Capital Facilities	6,838,084	0	0	177,967	0	0	0	25,929	(67,835)	0	6,974,145
29	Stormwater Management	5,060,911	0	0	118,563	0	136,379	0	108,542	(125,351)	0	5,299,044
	<b>Total Public Works</b>	<b>\$21,745,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$557,575</b>	<b>\$0</b>	<b>\$227,808</b>	<b>\$6,355</b>	<b>\$248,279</b>	<b>(\$508,541)</b>	<b>\$0</b>	<b>\$22,276,975</b>

**FY 2001 PERSONNEL SERVICES BY AGENCY**

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Roll Call Compensation	Limited Term	Shift Differential	Extra Compensation	Turnover	COLA/MRA Adjustment	Personnel Services
<b>Health and Welfare</b>												
05	Office for Women	\$338,383	\$0	\$0	\$10,571	\$0	\$5,524	\$0	\$0	(\$3,350)	\$0	\$351,128
67	Department of Family Services	45,777,357	0	427,772	1,355,004	0	1,439,632	0	1,073,618	(2,130,191)	0	47,943,192
68	Department of Administration for Human Services	9,148,968	0	252,075	259,489	0	506,730	0	37,216	(271,063)	0	9,933,415
69	Department of Systems Management for Human Services	3,860,762	0	137,656	106,960	0	88,804	0	22,254	(76,421)	0	4,140,015
71	Health Department	19,883,649	0	375,666	922,158	0	1,729,841	0	14,045	(602,226)	0	22,323,133
	<b>Total Health and Welfare</b>	<b>\$79,009,119</b>	<b>\$0</b>	<b>\$1,193,169</b>	<b>\$2,654,182</b>	<b>\$0</b>	<b>\$3,770,531</b>	<b>\$0</b>	<b>\$1,147,133</b>	<b>(\$3,083,251)</b>	<b>\$0</b>	<b>\$84,690,883</b>
<b>Parks, Recreation and Cultural</b>												
50	Department of Community and Recreation Services	\$4,314,580	\$0	\$0	\$131,577	\$0	\$3,120,243	\$3,214	\$7,664	(\$156,378)	\$0	\$7,420,900
51	Fairfax County Park Authority	14,812,094	0	111,140	396,669	0	973,869	3,546	89,648	(943,984)	0	15,442,982
52	Fairfax County Public Library	16,543,064	0	0	473,010	0	1,737,802	50,368	199,661	(914,241)	0	18,089,664
	<b>Total Parks, Recreation and Cultural</b>	<b>\$35,669,738</b>	<b>\$0</b>	<b>\$111,140</b>	<b>\$1,001,256</b>	<b>\$0</b>	<b>\$5,831,914</b>	<b>\$57,128</b>	<b>\$296,973</b>	<b>(\$2,014,603)</b>	<b>\$0</b>	<b>\$40,953,546</b>
<b>Community Development</b>												
16	Economic Development Authority	\$1,801,584	\$0	\$0	\$68,621	\$0	\$73,466	\$0	\$11,999	(\$59,707)	\$0	\$1,895,963
31	Land Development Services	6,552,906	0	243,061	164,219	0	74,194	0	30,759	(177,152)	0	6,887,987
35	Department of Planning and Zoning	7,275,231	0	0	194,215	0	16,799	0	21,278	(204,446)	0	7,303,077
36	Planning Commission	378,634	0	0	10,988	0	0	0	6,150	(3,788)	0	391,984
38	Department of Housing and Community Development	2,561,446	0	182,601	70,439	0	0	0	20,952	(84,776)	0	2,750,662
39	Office of Human Rights	1,003,858	0	0	26,917	0	0	0	17,319	(23,818)	0	1,024,276
40	Department of Transportation	3,044,860	0	193,026	80,129	0	59,192	0	0	(85,613)	0	3,291,594
	<b>Total Community Development</b>	<b>\$22,618,519</b>	<b>\$0</b>	<b>\$618,688</b>	<b>\$615,528</b>	<b>\$0</b>	<b>\$223,651</b>	<b>\$0</b>	<b>\$108,457</b>	<b>(\$639,300)</b>	<b>\$0</b>	<b>\$23,545,543</b>
<b>Non-Departmental</b>												
87	Unclassified Administrative Expenses	\$820,094	\$0	\$0	\$1,333,608	\$0	\$0	\$0	\$0	\$0	\$0	\$2,153,702
89	Employee Benefits	0	107,064,793	0	0	0	13,000	0	0	0	0	107,077,793
	<b>Total Non-Departmental</b>	<b>\$820,094</b>	<b>\$107,064,793</b>	<b>\$0</b>	<b>\$1,333,608</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,231,495</b>
	<b>Total General Fund Expenditures</b>	<b>\$419,173,707</b>	<b>\$107,064,793</b>	<b>\$4,562,983</b>	<b>\$10,476,142</b>	<b>\$0</b>	<b>\$15,237,965</b>	<b>\$1,901,611</b>	<b>\$20,968,507</b>	<b>(\$14,402,733)</b>	<b>\$0</b>	<b>\$564,982,975</b>
<b>General Fund Supported Funds</b>												
103	Aging Grants and Programs	\$1,248,042	\$245,523	\$0	\$31,875	\$0	\$46,248	\$0	\$0	(\$48,099)	\$0	\$1,523,589
106	Communities Services Board											
	CSB Central Services	675,753	117,702	0	11,818	0	0	0	1,302	(7,859)	0	798,716
	Mental Health Services	22,063,228	4,621,839	0	571,504	0	2,866,881	23,915	404,488	(1,176,832)	0	29,375,023
	Mental Retardation Services	6,693,597	1,477,488	159,698	199,336	0	410,428	15,512	98,009	(248,604)	0	8,805,464
	Alcohol & Drug Services	13,801,727	2,940,789	322,164	370,154	0	316,093	27,249	50,342	(683,568)	0	17,144,950
141	Elderly Housing Programs	579,055	133,776	0	17,432	0	33,426	1,479	34,208	(6,627)	0	792,749
500	Retiree Health Benefits	53,548	1,915,409	0	1,690	0	0	0	0	0	0	1,970,647
501	County Insurance	661,780	139,144	0	18,853	0	47,965	0	0	(25,276)	0	842,466
503	Department of Vehicle Services	10,153,155	2,352,221	0	280,631	0	0	37,305	142,612	(249,825)	0	12,716,099
504	Document Services Division	782,927	167,647	0	22,425	0	0	3,208	22,965	(17,036)	0	982,136
505	Technology Infrastructure Services	3,590,221	701,515	0	95,366	0	247,005	5,177	55,166	(105,426)	0	4,589,024
	<b>Total General Fund Supported Funds</b>	<b>\$60,303,033</b>	<b>\$14,813,053</b>	<b>\$481,862</b>	<b>\$1,621,084</b>	<b>\$0</b>	<b>\$3,968,046</b>	<b>\$113,845</b>	<b>\$809,092</b>	<b>(\$2,569,152)</b>	<b>\$0</b>	<b>\$79,540,863</b>

FY 2001 PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Roll Call Compensation	Limited Term	Shift Differential	Extra Compensation	Turnover	COLA/MRA Adjustment	Personnel Services
<b>Other Funds</b>												
105	Cable Communications	\$2,037,357	\$448,533	\$0	\$62,864	\$0	\$304,230	\$0	\$53,841	(\$67,190)	\$0	\$2,839,635
109	Refuse Collection & Recycling Ops	4,845,847	1,217,170	0	122,826	0	124,082	0	325,631	(335,117)	0	6,300,439
110	Refuse Disposal	5,129,626	1,270,697	0	122,113	0	0	0	256,250	(234,083)	0	6,544,603
111	Reston Community Center	1,489,037	366,835	0	42,857	0	640,655	3,299	25,783	(18,381)	0	2,550,085
112	Energy Resource Recovery Facility	343,959	81,509	0	9,639	0	0	0	8,146	(4,093)	0	439,160
113	McLean Community Center	988,860	245,035	10,001	28,688	0	234,564	3,569	5,084	(109,205)	0	1,406,596
114	I-95 Refuse Disposal	1,427,925	327,194	0	37,455	0	35,761	0	42,528	(27,491)	0	1,843,372
115	Burgundy Village Community Center	0	946	0	0	0	12,703	0	0	0	0	13,649
116	Gypsy Moth Suppression Program	276,491	55,690	0	6,763	0	0	0	0	0	0	338,944
117	Alcohol Safety Action Program	649,522	148,385	0	16,126	0	255,188	0	4,180	(18,417)	0	338,944
142	Community Development Block Grant	1,021,799	204,067	0	5,461	0	16,511	0	741	0	0	1,054,984
401	Sewer Bond Operations & Maintenance	15,120,163	3,508,768	0	370,809	0	135,890	39,694	338,955	(599,530)	0	1,248,579
506	Health Benefits Trust	0	33,567,698	0	0	0	0	0	0	0	0	33,567,698
600	Uniformed Employee Retirement	148,244	30,213	0	4,227	0	698	0	202	0	0	183,584
601	Supplemental Retirement	691,812	140,993	0	19,729	0	3,256	0	941	0	0	856,731
602	Police Officers Retirement	148,244	30,213	0	4,227	0	698	0	201	0	0	183,583
<b>Total Other Funds</b>		<b>\$34,318,886</b>	<b>\$41,643,946</b>	<b>\$10,001</b>	<b>\$853,784</b>	<b>\$0</b>	<b>\$1,764,236</b>	<b>\$46,562</b>	<b>\$1,062,483</b>	<b>(\$1,413,507)</b>	<b>\$0</b>	<b>\$59,710,586</b>
<b>Total All Funds</b>		<b>\$513,795,626</b>	<b>\$163,521,792</b>	<b>\$5,054,846</b>	<b>\$12,951,010</b>	<b>\$0</b>	<b>\$20,970,247</b>	<b>\$2,062,018</b>	<b>\$22,840,082</b>	<b>(\$18,385,392)</b>	<b>\$0</b>	<b>\$704,234,424</b>

**PERSONNEL SERVICES SUMMARY**  
*(All Funds Excluding the School Board)*

	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan	Increase (Decrease) Over Revised
Regular Positions						
General Fund	8,833	8,941	9,003	9,091	9,121	118
General Fund Supported	1,182	1,195	1,239	1,241	1,252	13
Other Funds	896	884	866	868	867	1
<b>Total</b>	<b>10,911</b>	<b>11,020</b>	<b>11,108</b>	<b>11,200</b>	<b>11,240</b>	<b>132</b>
Regular Salaries						
General Fund	\$349,954,228	\$401,073,924	\$401,601,004	\$420,819,181	\$434,212,832	\$32,611,828
General Fund Supported	48,718,636	54,745,226	56,571,532	60,186,724	62,405,979	5,834,447
Other Funds	29,510,266	33,422,403	33,810,152	34,369,565	35,182,671	1,372,519
<b>Total</b>	<b>\$428,183,130</b>	<b>\$489,241,553</b>	<b>\$491,982,688</b>	<b>\$515,375,470</b>	<b>\$531,801,482</b>	<b>\$39,818,794</b>
COLA/Market Rate Adjustment						
General Fund	\$0	\$0	\$0	\$13,178,504	\$0	\$0
General Fund Supported	0	0	0	1,782,131	0	0
Other Funds	0	0	0	1,017,069	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,977,704</b>	<b>\$0</b>	<b>\$0</b>
Limited Term Salaries						
General Fund	\$12,189,612	\$13,290,798	\$13,575,855	\$14,600,754	\$15,237,965	\$1,662,110
General Fund Supported	3,900,650	3,629,474	3,540,440	3,877,286	3,968,046	427,606
Other Funds	1,308,988	1,530,391	1,626,767	1,727,923	1,764,236	137,469
<b>Total</b>	<b>\$17,399,250</b>	<b>\$18,450,663</b>	<b>\$18,743,062</b>	<b>\$20,205,963</b>	<b>\$20,970,247</b>	<b>\$2,227,185</b>
Shift Differential						
General Fund	\$1,216,970	\$1,739,637	\$1,739,637	\$1,901,611	\$1,901,611	\$161,974
General Fund Supported	116,032	108,024	108,024	113,845	113,845	5,821
Other Funds	28,714	38,630	38,630	46,562	46,562	7,932
<b>Total</b>	<b>\$1,361,716</b>	<b>\$1,886,291</b>	<b>\$1,886,291</b>	<b>\$2,062,018</b>	<b>\$2,062,018</b>	<b>\$175,727</b>
Extra Compensation						
General Fund	\$19,987,275	\$17,763,127	\$17,765,127	\$20,442,937	\$20,968,507	\$3,203,380
General Fund Supported	1,336,212	642,659	642,659	790,704	809,092	166,433
Other Funds	1,109,285	1,018,594	1,019,402	1,036,722	1,062,483	43,081
<b>Total</b>	<b>\$22,432,772</b>	<b>\$19,424,380</b>	<b>\$19,427,188</b>	<b>\$22,270,363</b>	<b>\$22,840,082</b>	<b>\$3,412,894</b>
Roll Call Compensation						
General Fund	\$617,941	\$921,489	\$921,489	\$995,236	\$0	(\$921,489)
General Fund Supported	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$617,941</b>	<b>\$921,489</b>	<b>\$921,489</b>	<b>\$995,236</b>	<b>\$0</b>	<b>(\$921,489)</b>
Position Turnover						
General Fund	\$0	(\$13,626,565)	(\$13,626,565)	(\$14,051,642)	(\$14,402,733)	(\$776,168)
General Fund Supported	0	(2,324,797)	(2,333,305)	(2,469,957)	(2,569,152)	(235,847)
Other Funds	0	(1,431,634)	(1,431,634)	(1,379,516)	(1,413,507)	18,127
<b>Total</b>	<b>\$0</b>	<b>(\$17,382,996)</b>	<b>(\$17,391,504)</b>	<b>(\$17,901,115)</b>	<b>(\$18,385,392)</b>	<b>(\$993,888)</b>
Total Salaries						
General Fund	\$383,966,026	\$421,162,410	\$421,976,547	\$457,886,581	\$457,918,182	\$35,941,635
General Fund Supported	54,071,530	56,800,586	58,529,350	64,280,733	64,727,810	6,198,460
Other Funds	31,957,253	34,578,384	35,063,317	36,818,325	36,642,445	1,579,128
<b>Total</b>	<b>\$469,994,809</b>	<b>\$512,541,380</b>	<b>\$515,569,214</b>	<b>\$558,985,639</b>	<b>\$559,288,437</b>	<b>\$43,719,223</b>

**PERSONNEL SERVICES SUMMARY**  
*(All Funds Excluding the School Board)*

	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>	<b>Increase (Decrease) Over Revised</b>
Fringe Benefits						
General Fund	\$85,549,953	\$94,784,582	\$92,844,059	\$101,485,347	\$107,064,793	\$14,220,734
General Fund Supported	10,757,818	11,889,118	12,885,929	14,365,114	14,813,053	1,927,124
Other Funds	32,577,971	37,481,291	37,523,712	41,462,214	41,643,946	4,120,234
<b>Total</b>	<b>\$128,885,742</b>	<b>\$144,154,991</b>	<b>\$143,253,700</b>	<b>\$157,312,675</b>	<b>\$163,521,792</b>	<b>\$20,268,092</b>
Fringe Benefits as a Percent of Total Personnel Service	21.5%	22.0%	21.7%	22.0%	22.6%	0.9%
Total Costs of Personnel Services						
General Fund	\$469,515,979	\$515,946,992	\$514,820,606	\$559,371,928	\$564,982,975	\$50,162,369
General Fund Supported	64,829,348	68,689,704	71,415,279	78,645,847	79,540,863	8,125,584
Other Funds	64,535,224	72,059,675	72,587,029	78,280,539	78,286,391	5,699,362
<b>Grand Total</b>	<b>\$598,880,551</b>	<b>\$656,696,371</b>	<b>\$658,822,914</b>	<b>\$716,298,314</b>	<b>\$722,810,229</b>	<b>\$63,987,315</b>

## Summary of Employee Benefit Costs by Category

BENEFIT CATEGORY	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan	Amount Inc/(Dec)	Percent Inc/(Dec)
<b>Fringe Benefits</b>							
<b>Group Health Insurance</b>							
Expenditures	\$26,050,334	\$29,737,076	\$28,603,190	\$34,351,725	\$34,482,117	\$5,878,927	20.55%
Reimbursements	(4,392,990)	(4,774,470)	(4,828,276)	(5,440,355)	(5,440,355)	(612,079)	12.68%
<b>Net Cost</b>	<b>\$21,657,344</b>	<b>\$24,962,606</b>	<b>\$23,774,914</b>	<b>\$28,911,370</b>	<b>\$29,041,762</b>	<b>\$5,266,848</b>	<b>22.15%</b>
<b>Group Life Insurance</b>							
Expenditures	\$2,218,528	\$2,533,499	\$2,544,561	\$2,294,417	\$2,360,562	(\$183,999)	-7.23%
Reimbursements	(679,930)	(686,146)	(693,312)	(890,005)	(912,255)	(218,943)	31.58%
<b>Net Cost</b>	<b>\$1,538,598</b>	<b>\$1,847,353</b>	<b>\$1,851,249</b>	<b>\$1,404,412</b>	<b>\$1,448,307</b>	<b>(\$402,942)</b>	<b>-21.77%</b>
<b>FICA</b>							
Expenditures	\$32,002,043	\$35,993,977	\$35,891,455	\$37,047,358	\$38,640,465	\$2,749,010	7.66%
Reimbursements	(7,996,729)	(8,387,676)	(8,479,044)	(8,370,539)	(9,845,767)	(1,366,723)	16.12%
<b>Net Cost</b>	<b>\$24,005,314</b>	<b>\$27,606,301</b>	<b>\$27,412,411</b>	<b>\$28,676,819</b>	<b>\$28,794,698</b>	<b>\$1,382,287</b>	<b>5.04%</b>
<b>County Retirement</b>							
Expenditures	\$17,826,744	\$19,183,832	\$19,074,249	\$20,552,434	\$21,056,998	\$1,982,749	10.39%
Reimbursements	(6,022,954)	(6,345,952)	(6,418,091)	(6,123,949)	(6,277,046)	141,045	-2.20%
<b>Net Cost</b>	<b>\$11,803,790</b>	<b>\$12,837,880</b>	<b>\$12,656,158</b>	<b>\$14,428,485</b>	<b>\$14,779,952</b>	<b>\$2,123,794</b>	<b>16.78%</b>
<b>Uniformed Retirement</b>	<b>\$15,645,846</b>	<b>\$16,139,264</b>	<b>\$15,979,048</b>	<b>\$16,017,920</b>	<b>\$17,549,955</b>	<b>\$1,570,907</b>	<b>9.83%</b>
<b>Police Retirement</b>							
Expenditures	\$10,685,734	\$11,270,782	\$11,049,883	\$11,724,559	\$15,120,290	\$4,070,407	36.84%
Reimbursements	0	0	0	0	0	0	-
<b>Net Cost</b>	<b>\$10,685,734</b>	<b>\$11,270,782</b>	<b>\$11,049,883</b>	<b>\$11,724,559</b>	<b>\$15,120,290</b>	<b>\$4,070,407</b>	<b>36.84%</b>
<b>Virginia Retirement System</b>	<b>\$993,498</b>	<b>\$1,047,181</b>	<b>\$1,047,181</b>	<b>\$1,020,345</b>	<b>\$1,045,854</b>	<b>(\$1,327)</b>	<b>-0.13%</b>
<b>Unemployment Compensation</b>	<b>\$179,645</b>	<b>\$186,744</b>	<b>\$186,744</b>	<b>\$306,076</b>	<b>\$313,728</b>	<b>\$126,984</b>	<b>68.00%</b>
<b>Miscellaneous Reimbursements</b>	<b>(\$2,565)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Capital Projects Reimbursements</b>	<b>(\$957,251)</b>	<b>(\$1,113,529)</b>	<b>(\$1,113,529)</b>	<b>(\$1,004,639)</b>	<b>(\$1,029,753)</b>	<b>\$0</b>	<b>-</b>
<b>Fringe Benefit Expenditures</b>	<b>\$105,602,372</b>	<b>\$116,092,355</b>	<b>\$114,376,311</b>	<b>\$123,314,834</b>	<b>\$130,569,969</b>	<b>\$16,193,658</b>	<b>14.16%</b>
<b>Fringe Benefit Reimbursements</b>	<b>(\$20,052,419)</b>	<b>(\$21,307,773)</b>	<b>(\$21,532,252)</b>	<b>(\$21,829,487)</b>	<b>(\$23,505,176)</b>	<b>(\$1,972,924)</b>	<b>9.16%</b>
<b>General Fund Fringe Benefits</b>	<b>\$85,549,953</b>	<b>\$94,784,582</b>	<b>\$92,844,059</b>	<b>\$101,485,347</b>	<b>\$107,064,793</b>	<b>\$14,220,734</b>	<b>15.32%</b>
Training Sign Language Instructor	\$11,653	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.00%
<b>Total Personnel Services</b>	<b>\$105,614,025</b>	<b>\$116,105,355</b>	<b>\$114,389,311</b>	<b>\$123,327,834</b>	<b>\$130,582,969</b>	<b>\$16,193,658</b>	<b>14.16%</b>
<b>Operating Expenses</b>							
Medical Exam Unit (MEU)	\$953,568	\$0	\$0	\$0	\$0	\$0	-
Tuition/Training	1,226,925	2,370,036	2,822,826	3,327,190	3,327,190	504,364	17.87%
Other Operating	17,390	29,910	19,910	31,534	156,534	136,624	686.21%
Worker's Compensation	5,513,556	5,513,556	5,513,556	5,513,556	5,513,556	0	0.00%
Employee's Assistance Program	262,042	272,526	316,200	269,512	269,512	(46,688)	-14.77%
<b>Total Operating Expenses</b>	<b>\$7,973,481</b>	<b>\$8,186,028</b>	<b>\$8,672,492</b>	<b>\$9,141,792</b>	<b>\$9,266,792</b>	<b>\$594,300</b>	<b>6.85%</b>
<b>Capital Equipment</b>							
Medical Exam Unit	\$33,754	\$0	\$0	\$0	\$0	\$0	-
Countywide Task Forces	0	0	11,116	0	0	(11,116)	-100.00%
<b>Total Capital Equipment</b>	<b>\$33,754</b>	<b>\$0</b>	<b>\$11,116</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,116)</b>	<b>-100.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$113,621,260</b>	<b>\$124,291,383</b>	<b>\$123,072,919</b>	<b>\$132,469,626</b>	<b>\$139,849,761</b>	<b>\$16,776,842</b>	<b>13.63%</b>
<b>TOTAL REIMBURSEMENTS</b>	<b>(\$20,052,419)</b>	<b>(\$21,307,773)</b>	<b>(\$21,532,252)</b>	<b>(\$21,829,487)</b>	<b>(\$23,505,176)</b>	<b>(\$1,972,924)</b>	<b>9.16%</b>
<b>NET COST TO THE COUNTY</b>	<b>\$93,568,841</b>	<b>\$102,983,610</b>	<b>\$101,540,667</b>	<b>\$110,640,139</b>	<b>\$116,344,585</b>	<b>\$14,803,918</b>	<b>14.58%</b>

**FY 2001 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY**

<b># Agency Title</b>	<b>Personnel Services</b>	<b>Fringe Benefits</b>	<b>Operating Expenses</b>	<b>Recovered Costs</b>	<b>Capital Equipment</b>	<b>Total Cost<sup>1</sup></b>
<b>Legis-Exec Functions/Central Svcs</b>						
01 Board of Supervisors	\$3,177,488	\$746,453	\$623,167	\$0	\$0	\$4,547,108
02 Office of the County Executive	3,622,173	850,918	1,852,896	0	3,400	6,329,387
04 Department of Telecommunications and Consumer Services	1,203,031	282,615	3,201,095	(2,918,582)	171,950	1,940,109
06 Department of Finance	3,306,748	776,819	2,693,062	(218,852)	0	6,557,777
11 Department of Human Resources	3,822,013	897,864	2,043,949	0	0	6,763,826
12 Department of Purchasing and Supply Management	2,657,256	624,240	880,002	0	0	4,161,498
13 Office of Public Affairs	599,526	140,841	211,534	(111,845)	0	840,056
15 Electoral Board and General Registrar	1,694,495	398,069	355,439	0	1,235,800	3,683,803
17 Office of the County Attorney	4,304,063	1,011,107	1,330,155	(313,329)	0	6,331,996
20 Department of Management and Budget	2,616,469	614,659	338,229	0	0	3,569,357
37 Office of the Financial and Program Auditor	162,007	38,059	7,952	0	0	208,018
41 Civil Service Commission	133,950	31,468	45,653	0	0	211,071
57 Department of Tax Administration	14,406,402	3,384,341	4,156,637	(3,363)	196,344	22,140,361
70 Department of Information Technology	12,753,001	2,995,926	13,005,118	(8,608,140)	794,244	20,940,149
<b>Total Legis-Exec Functions/Central Services</b>	<b>\$54,458,622</b>	<b>\$12,793,379</b>	<b>\$30,744,888</b>	<b>(\$12,174,111)</b>	<b>\$2,401,738</b>	<b>\$88,224,516</b>
<b>Judicial Administration</b>						
80 Circuit Court and Records	\$6,184,806	\$1,452,930	\$1,925,332	\$0	\$151,212	\$9,714,280
82 Office of the Commonwealth's Attorney	1,815,628	426,526	86,105	0	0	2,328,259
85 General District Court	767,218	180,234	707,999	0	48,343	1,703,794
91 Office of the Sheriff	8,334,857	1,958,018	2,477,488	0	2,130	12,772,493
<b>Total Judicial Administration</b>	<b>\$17,102,509</b>	<b>\$4,017,708</b>	<b>\$5,196,924</b>	<b>\$0</b>	<b>\$201,685</b>	<b>\$26,518,826</b>
<b>Public Safety</b>						
04 Department of Telecommunications and Consumer Services	\$739,954	\$173,829	\$160,247	\$0	\$0	\$1,074,030
31 Land Development Services	7,691,420	1,806,862	1,587,071	0	0	11,085,353
81 Juvenile and Domestic Relations District Court	13,484,096	3,167,674	2,549,589	0	35,580	19,236,939
90 Police Department	88,184,294	20,716,188	27,430,965	(12,281,962)	1,270,956	125,320,441
91 Office of the Sheriff	22,412,051	5,265,022	4,764,244	0	8,476	32,449,793
92 Fire and Rescue Department	79,537,263	18,684,834	12,923,743	0	1,105,892	112,251,732
96 Animal Shelter	674,324	158,412	176,316	0	0	1,009,052
<b>Total Public Safety</b>	<b>\$212,723,402</b>	<b>\$49,972,821</b>	<b>\$49,592,175</b>	<b>(\$12,281,962)</b>	<b>\$2,420,904</b>	<b>\$302,427,340</b>
<b>Public Works</b>						
08 Facilities Management Division	7,618,611	\$1,789,758	\$27,029,601	(\$4,848,347)	\$0	\$31,589,623
25 Business Planning and Support	2,385,175	560,324	670,679	(122,864)	0	3,493,314
26 Capital Facilities	6,974,145	1,638,361	5,782,108	(4,747,863)	0	9,646,751
29 Stormwater Management	5,299,044	1,244,847	2,188,497	(757,150)	362,798	8,338,036
87 Unclassified Administrative Expenses	0	0	211,138	0	0	211,138
<b>Total Public Works</b>	<b>\$22,276,975</b>	<b>\$5,233,290</b>	<b>\$35,882,023</b>	<b>(\$10,476,224)</b>	<b>\$362,798</b>	<b>\$53,278,862</b>
<b>Health and Welfare</b>						
05 Office for Women	\$351,128	\$82,487	\$20,284	(\$1,845)	\$0	\$452,054
67 Department of Family Services	47,943,192	11,262,778	104,804,564	(153,098)	128,706	163,986,142
68 Department of Administration for Human Services	9,933,415	2,333,550	1,049,289	0	127,600	13,443,854
69 Department of Systems Management for Human Services	4,140,015	972,569	614,832	0	0	5,727,416
71 Health Department	22,323,133	5,244,134	11,788,414	(103,257)	315,870	39,568,294
<b>Total Health and Welfare</b>	<b>\$84,690,883</b>	<b>\$19,895,518</b>	<b>\$118,277,383</b>	<b>(\$258,200)</b>	<b>\$572,176</b>	<b>\$223,177,760</b>
<b>Parks, Recreation &amp; Cultural</b>						
50 Department of Community and Recreation Services	\$7,420,900	\$1,743,312	\$13,933,604	(\$7,286,940)	\$15,000	\$15,825,876
51 Fairfax County Park Authority	15,442,982	3,627,854	4,239,913	(563,158)	596,000	23,343,591
52 Fairfax County Public Library	18,089,664	4,249,610	8,690,850	0	6,193	31,036,317
<b>Total Parks, Recreation &amp; Cultural</b>	<b>\$40,953,546</b>	<b>\$9,620,776</b>	<b>\$26,864,367</b>	<b>(\$7,850,098)</b>	<b>\$617,193</b>	<b>\$70,205,784</b>

**FY 2001 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY**

<b>#</b>	<b>Agency Title</b>	<b>Personnel Services</b>	<b>Fringe Benefits</b>	<b>Operating Expenses</b>	<b>Recovered Costs</b>	<b>Capital Equipment</b>	<b>Total Cost<sup>1</sup></b>
<b>Community Development</b>							
16	Economic Development Authority	\$1,895,963	\$445,398	\$4,817,367	\$0	\$0	\$7,158,728
31	Land Development Services	6,887,987	1,618,121	1,331,053	(43,874)	231,240	10,024,527
35	Department of Planning and Zoning	7,303,077	1,715,633	921,721	0	33,120	9,973,551
36	Planning Commission	391,984	92,085	200,677	0	0	684,746
38	Department of Housing and Community Development	2,750,662	646,183	2,012,930	0	12,000	5,421,775
39	Office of Human Rights	1,024,276	240,622	140,217	(50,000)	2,400	1,357,515
40	Department of Transportation	3,291,594	773,259	2,517,427	(201,182)	7,500	6,388,598
	<b>Total Community Development</b>	<b>\$23,545,543</b>	<b>\$5,531,301</b>	<b>\$11,941,392</b>	<b>(\$295,056)</b>	<b>\$286,260</b>	<b>\$41,009,440</b>
<b>Non-Departmental</b>							
87	Unclassified Administrative Expenses	\$2,153,702	\$0	\$3,176,588	\$0	\$0	\$5,330,290
89	Employee Benefits	13,000	0	9,266,792	0	0	9,279,792
	<b>Total Non-Departmental</b>	<b>\$2,166,702</b>	<b>\$0</b>	<b>\$12,443,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,610,082</b>
	<b>TOTAL DIRECT EXPENDITURES</b>	<b>\$457,918,182</b>	<b>\$107,064,793</b>	<b>\$290,942,532</b>	<b>(\$43,335,651)</b>	<b>\$6,862,754</b>	<b>\$819,452,610</b>

<sup>1</sup> As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the FY 2001 Adopted Budget Plan, Volume 1.

**SUMMARY OF POSITION CHANGES  
FY 1991 - FY 2001**

**Authorized Positions - All Funds**

	<b>From</b>	<b>To</b>	<b>Abolished</b>	<b>New Facilities</b>	<b>Other Changes</b>	<b>Other Reviews</b>	<b>Total Change</b>
FY 1991 to FY 1992	11,164	11,124	(153)	41	20	52	(40)
FY 1992 to FY 1993	11,124	10,628	(588)	0	13	79	(496)
FY 1993 to FY 1994	10,628	10,685	(88)	62	56	27	57
FY 1994 to FY 1995	10,685	10,870	(157)	94	131	117	185
FY 1995 to FY 1996	10,870	11,016	(49)	60	76	59	146
FY 1996 to FY 1997	11,016	10,782	(477)	150	(14)	107	(234)
FY 1997 to FY 1998	10,782	10,802	(56)	4	43	29	20
FY 1998 to FY 1999	10,802	10,911	(35)	26	41	77	109
FY 1999 to FY 2000 Revised	10,911	11,108	(17)	106	26	82	197
FY 2000 Revised to FY 2001	11,108	11,240	0	25	107	0	132
<b>Total</b>	<b>11,164</b>	<b>11,240</b>	<b>(1,620)</b>	<b>568</b>	<b>499</b>	<b>629</b>	<b>76</b>

In addition, a total of 168 project positions have been abolished since FY 1991, resulting in a total of 1,788 abolished positions. This results in a net decrease of 96 positions through the FY 2001 Adopted Budget Plan.

**FY 2001 Position Actions**  
**Total Change - 132 Regular Merit Positions**

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>NEW FACILITIES</b>			<b>25</b>
	Family Services	New and expanded SACC sites	12
	Health	Herndon Harbor House Adult Day Care Facility	9
	Family Services	SACC Pilot in Middle Schools	3
	Family Services	Herndon Harbor House Adult Day Care Facility	1
<b>PUBLIC SAFETY</b>			<b>38</b>
	Fire and Rescue	Building Inspections	9
	Police	Public Safety Communication Assistants	7
	Police	Alarm Ordinance	6
	Police	Animal Control officers	4
	Police	Central Record clerical support	3
	Police	Victim Services Section	2
	Fire and Rescue	Fiscal Administrator and Accountant	2
	Police	Child Abuse Section	1
	Police	Information Technology support	1
	Animal Control	Education/Fundraising position	1
	Animal Control	Secretarial support	1
	Fire and Rescue	Women's Program officer	1
<b>WORKLOAD RELATED POSITIONS</b>			<b>69</b>
	CSB/Alcohol and Drug Information Technology	Prevention Resiliency Program in County Schools	8
	DPWES/Land Development	County Internet, Enterprise Services Manager and Help Desk	7
	Housing and Community Development	Site Inspectors	7
	Park Authority	Financial Management support as recommended by external auditor	5
	Health	Maintenance staff for Athletic Fields	5
	Juvenile and Domestic Relations	Public Health Nurses for County Schools	5
	Human Services Administration	Probation Counselors and Secretary for Domestic Relations, East County Probation Office and Less Secure Facility	5
	Transportation	IT Positions for workload requirements	5
	CSB/Mental Retardation	Accounting, Transit Operations, Proffers workload	5
	Human Services Systems Management	Individuals with Disabilities Education Act (IDEA) Service Provision	3
	Health	Faith in Action coordinator and support	2
	CSB/Mental Retardation	Healthy Families	2
	Juvenile and Domestic Relations	Support for new graduates of County Schools	1
	Circuit Court	IT Strategist and Coordinator	1
	Internal Audit	Land Records workload	1
	Transportation	Audit Finding for enhanced audit capacity	1
	McLean CC	Senior Transportation Initiative	1
	Electoral Board	Theater cashier	1
	Human Rights	Secretary	1
	Family Services	Human Rights Specialist	1
	CSB/Alcohol and Drug	Healthy Families	1
		Wrap Around Substance Abuse Treatment	1

**FY 2000 Position Actions**  
**Total Change - 197 Regular Merit Positions**

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>NEW FACILITIES / PUBLIC SAFETY</b>			<b>106</b>
	Comm & Rec	Sully Senior Center	2
	Public Library	New Great Falls Community Library	5
	Family Services	New and Expanded SACC Centers	25
		Expanded Franconia/Springfield Family Center	1
	Sheriff, CSB/MH	Expansion of Adult Detention Center	10
	Fire & Rescue	New North Point Station	33
	CSB/Mental Health	New Stevenson Road Adult Care Facility	2
	Police	Support for Central Records Section	3
		School Resource Officers	10
		Officers for "Mixing Bowl"	12
	Sheriff	Support for Live-Scan Fingerprinting and Mug Shot Systems, Emergency Clinic Services for Inmates	3
<b>WORKLOAD / REDIRECTED POSITIONS</b>			<b>9</b>
	Purchasing	Efficiencies	(1)
	Human Resources	Outreach Recruitment Program	1
	Family Svs, Health	Healthy Families Fairfax	3
	Health	Public School Nurses	5
	Information Tech	Increased Workload in Network Services	3
	Circuit Court	Expansion of Differentiated Case Tracking System for Chancery Cases	4
	Police	Transfer of Animal Shelter Cost Center	(17)
	Animal Shelter	Create Animal Shelter Agency	17
	CSB/M Retardation	Support for New Special Education Graduates	1
	CSB/Alcohol & Drug	Substance Abuse Counselors for Schools	3
		Convert HIDTA Grant Position to Regular	1
	County Insurance	Claims/Rehabilitation Specialist	1
	Cable	Installation of Institutional Network	4
	Sewers and Solid Waste	Streamlining of Processes, Productivity Increases, and Automation	(16)
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>82</b>
	Electoral Board	Voting Machine Supervisor	1
	Juvenile Court	Substance Abuse Screening	4
	General District Court	Clerical Specialist and relief workers	5
	CSB/Mental Health, Mental Retardation and Alcohol & Drug	Support for additional State funded activities, case managers, Schools ADS position, ADS Youth Initiative and MH/ADS Medical Services Unit	42
	Transportation	Photo Red Light Program	3
	Police	COPS Universal Hiring Grant additional Police Officers	25
	Family Services	Administrative Adjustment	(1)
	Human Resources	Administrative Adjustment	1
	Telecom	Massage Ordinance	1
	Police	School Resource Officer	1

**POSITION POOL CHANGES**

		<b>0</b>
Program Partnerships	Program Support Positions to be defined	3
Equity Programs	Alternative Dispute Resolution program	1
Purchasing and Supply Management	Procurement Card Program	1
Utilities Planning and Design	Engineer Positions	2
Planning & Zoning	Planners for the backlog of zoning application processing	2
Family Services	Identified for realignment - Specifically for CSB	(1)
Information Technology	Program Analysts for Tax Project and Database Administrator for Enterprise Systems	6
Tax Administration	Identified for realignment - Specifically for DIT	(6)
Health Department	Adjustment for Human Services Reorganization	3
Circuit Court	Support for Automated Systems	2
Fire and Rescue	Engineer Positions	2
CSB	Child Specific Team Coordinator	1
Refuse Collection	Identified for realignment	(8)
Refuse Disposal	Identified for realignment	(4)
I-95 Solid Waste	Identified for realignment	(1)
Gypsy Moth	Identified for realignment	(1)
Wastewater Treatment	Identified for realignment	(1)
Systems Engineering Technology	Identified for realignment	(2)
Infrastructure Services	Data Center Maintenance	1

**FY 1999 Position Actions**  
**Total Change - 109 Regular Merit Positions**

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>ABOLISHMENTS</b>			<b>(35)</b>
	Sewers	Streamlining of Processes, Productivity Increases, and Automation	(28)
	Various	County Executive Reorganization	(7)
<b>NEW FACILITIES</b>			<b>26</b>
	Family Services	Shrevewood and Chesterbrook Child Care Ctrs	6
	Facilities Mgmt.	Support Adult and Juvenile Detention Centers	3
	Comm & Rec Svs	Bailey's Community Center Expansion	1
	Public Library	Kingstowne & Great Falls Community Libraries	15
	Health	West County Middle School Clinic Room Aide	1
<b>WORKLOAD/PROGRAMMATIC</b>			<b>41</b>
	County Executive	Assistants to the County Executive	2
	County Executive	Information Systems Auditor - Office of Internal Audit	1
	Health Department	Health Inspectors	4
	Health Department	Public Health Nurses and Support for Respite and Bathing Program	4
	Health Department	Environmental Health Specialists	4
	Juvenile Court	Intake and Probation Services Support	6
	Police	Warden, Naturalist IV and Support for Public Safety Communications Center	4
	Police	Gang Investigation Unit	8
	CSB/M Retardation	Support for New Graduates of County Schools	1
	Human Rights	Investigator	1
	Site Development	Urban Foresters II	5
	Family Services	Child Protective Services Supervisor for Hotline	1
<b>OTHER CHANGES DURING FISCAL YEAR (TRANSFERS NOT INCLUDED)</b>			<b>77</b>
	County Executive	Director for 6 new Computer Learning Centers	1
	CSB/Alcohol & Drug	Hope Day Treatment	8
	Building Code Svs	Design Review Workload	11
	Police	Parking Guards	7
	McLean Center	Efficiency	(1)
	CSB/Mental Health, Alcohol & Drug	Dual Diagnosis Facility	15
	Family Services	Child Medical Care Program	5
	Police	Universal Hiring Grant	25
	Police	Photo Red Light Program	6

**FY 1998 Position Actions**  
**Total Change - 20 Regular Merit Positions**

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>ABOLISHMENTS</b>			<b>(56)</b>
Major Actions	Solid Waste	Reduced Workload due to Closure of Landfill	(13)
	Sewers	Adjusted Workload - Upgrade of Lower Potomac Pollution Control Plant	(34)
	Cable	Reduced Workload due to New Technology	(1)
	FMD, Human Resources, DMB, Comm & Rec, CSB/Mental Health	KPMG Recommendations	(8)
<b>NEW FACILITIES</b>			<b>4</b>
	Family Services	SACC for Fox Mill, Franconia Elementary Schools	4
<b>WORKLOAD/PROGRAMMATIC</b>			<b>43</b>
Public Safety:	Sheriff	Mt. Vernon and Mason Lock-up Programs	14
	Fire	Auto Mechanics for Aging/Growing Vehicle Fleet	2
	Police	Motorcycle Officers and Increased Public Safety Center Staff	13
Other Major Actions:	Public Affairs	Internet Supervision	1
	Commonwealth Attorney	State-reimbursed Positions to Address Increased Domestic Relations Felony cases	5
	Design Review	Urban Foresters	2
	Juvenile Court	Additional Probation Counselors and Conversion of Grant Positions Supporting Detention Release Program	6
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>29</b>
	Various	Position Reductions to Achieve \$438,276 Savings	(18)
	Human Rights	Fair Housing Program	1
	CSB/Mental Health	State Funded Residential Services	2
	Ec. Dev. Authority	Planners for Increased Workload	7
	DEM	Engineers for Increased Workload	4
	Health	Discontinue Medical Exam Unit	(1)
	Police	Grant Funded COPS Program	25
	Information Tech	Transfer from Schools to Support Purchasing System	3
	CSB/M Retardation	Increased Case Management Services	5
	Juvenile Court	Increased Workload	1

**FY 1997 Position Actions**  
**Total Change - (234) Regular Merit Positions**

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>ABOLISHMENTS</b>			<b>(477)</b>
	Tax Admin	Close Branch Offices	(26)
	Public Saftey	Workload Redistribution	(58)
	FMD/Housing	Privatize Custodial Contracts	(55)
	Libraries	Close 4 Mini-branches	(10)
	Div. Of Solid Waste	Planned Closure of Landfill. Upgrade of Lower Potomac Pollution Control Plant	(22)
	Public Works	Capital Projects Schedule	(12)
	Various	Lines of Business Modifications/Eliminations, Consolidations, Org. Efficiencies	(294)
<b>NEW FACILITIES</b>			<b>150</b>
	Sheriff	Adult Detention Center Expansion	68
	Juvenile Court	Juvenile Detention Center Expansion	61
	OFC	1 New and 7 Expanded SACC Centers	20
	Recreation	"The Pit" Teen Center in Reston	1
<b>WORKLOAD/PROGRAMMATIC</b>			<b>(14)</b>
	Housing	Transferred to Non-Appropriated Funds	(14)
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>107</b>
	CSB/Alcohol & Drug	New Generations and CSAT Grant to Regular	19
	OFC	Day Care Teachers for Virginia Initiative for Employment not Welfare (VIEW)	9
	Various	Downsize Medical Unit, Page Staff, Clearing Crews	(7)
	Reston Center	Senior Citizens Educational Center Staff	2
	Document Svs.	County/Schools Consolidation of Print Shop	7
	Transportation	Reinstate Planner Based on RPPD Workload	1
	Parks	Transfer Information Officer to Trust Fund. State Co-operative Position to Extension Services	0
	FMD	Custodians for Public Safety Secured Areas	10
	Com./Rec Svs	Restore Services to Community Centers	3
	Circuit Court	Service Realignment Associated with Consolidation with Judicial Operations	2
	Police	Crossing Guards, Impound/Wrecker Section, Universal Hiring Grant	37
	Fire	Rehabilitation Positions Converted from Exempt Limited Term	14
	Aging	Human Services Redesign Grant to Regular	6
	Commonwealth Atty	State-reimbursed Positions for Increased Domestic Relations Felony Cases	4

**FY 1996 Position Actions**  
**Total Change - 146 Regular Merit Positions**

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>ABOLISHMENTS</b>			<b>(49)</b>
Major Actions	Public Works	Capital Project Schedules	(11)
	Parks	Adjusted Workload - Planning and Land Management, Facility Development	(18)
	Various	Agency Efficiency Efforts	(12)
	Refuse Disposal	Planned Closure of Landfill to Municipal Solid Waste	(8)
<b>NEW FACILITIES</b>			<b>60</b>
	Fire & Rescue	West Centreville Fire Station	27
	Juvenile Court	Expand Boys' Probation House from 12 to 22 Beds	7
	Various	2 Schools - SACC Centers, Crossing Guards, Clinic Room Aides	25
	Recreation	Braddock Community Center	1
<b>WORKLOAD/PROGRAMMATIC</b>			<b>76</b>
Public Safety:	Police	Officers to Expand Community Policing - Grant Funding COPS AHEAD	25
	Sheriff	Workload due to Increased Inmate Population	12
Other Major Actions:	CSB	Stonegate Drug and Alcohol Treatment Program - Previously Grant Funded	8
	Circuit Court	State Mandated Fines and Costs Program	5
	OFC	2 Additional SACC Centers	4
	Various	Workload Adjustments	11
	Health	5 Public Health Nurses, North County Affordable Health Care	11
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>59</b>
	Tax Admin, Sheriff	TARGET II Program Converted from Exempt Limited Term, Offset by Revenues	36
	Juvenile Court	Increased Workload	8
	Police	Crossing Guards for 2 New Schools, Polygraph Operator - Public Safety Academy	3
	Sheriff	Applicant Screening/Training for Public Safety Academy	8
	CSB	Psychiatrists	3
	Retirement	Replace Contracted Investment Consulting Services	1

**FY 1995 Position Actions**  
**Total Change - 185 Regular Merit Positions**

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>ABOLISHMENTS</b>			<b>(157)</b>
	EMTA	Privatization of West Ox Garage	(70)
	Public Works	Capital Projects Schedule	(41)
	Various	Human Services Redesign - Admin. Functions	(27)
	Other	Agency Reorganizations and Adjusted Workload	(19)
<b>NEW FACILITIES</b>			<b>94</b>
	Fire & Rescue	Kingstowne Fire Station	23
	Libraries	Chantilly Regional and Herndon Community Libraries	28
	Health, Police	2 Schools - Clinic Room Aides, School Crossing Guards	7
	OFC	6 New SACC Centers	32
	Judicial Operations	4 New Courtrooms	2
	Parks	Green Spring Gardens Park	2
<b>WORKLOAD/PROGRAMMATIC</b>			<b>131</b>
Public Safety:	Police	56 Officers, 5 TARGET Positions	61
	Fire & Rescue	33 Advanced Life Support Positions, 1 Volunteer Training Coordinator	34
	Sheriff	Community Diversion Program - Previously Grant	18
	Juvenile Court	Increased Workload in Probation Services	5
Other Actions:	CSB	Comply with Federally Mandated Waiver Program Standards	7
	Health	Chesapeake Bay Preservation Ordinance, Public Health Nurses for Schools	5
	Assessments	Support Litigation of Assessments Appeals	5
	Other	Workload adjustments	19
	Housing	Transfer SF 175, County Assisted Rental Housing Positions to Non-Appropriated Subfund	(23)
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>117</b>
	OFC	New SACC Center	5
	Juvenile Court	Outreach Detention Program	4
	Police	Communication Assistants for Public Safety Center, Emergency Services Section, Crime "Hot Spots"	28
	EMTA	West Ox Positions Restored	53
	CSB	Psychiatrists and Federal Substance Abuse Treatment Grant	5
	Various	Human Services Redesign Efforts	(10)
	Various	Workload Adjustments	38
	Sheriff	Redesign Community Diversion Program	(6)

**FY 1994 Position Actions**  
**Total Change - 57 Regular Merit Positions**

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>ABOLISHMENTS</b>			<b>(88)</b>
	CSB	Mental Retardation Privatization, Mental Health Redesign	(27)
	County Executive	Graduate Management Intern Program	(13)
	Public Works	Capital Projects Schedule	(11)
	Refuse Collection	Roadside Litter and Newspaper Collection	(8)
	Sewers	Closing of Little Hunting Creek Plant	(7)
	Police	Privatization of Government Center Security	(5)
	EMTA	Reduced Requirement for School Buses	(11)
	Various	Agency Efficiencies	(6)
<b>NEW FACILITIES</b>			<b>62</b>
	CSB	Crossroads - 70 Bed Facility	24
	CSB	New Beginnings - 30 Bed Facility, Social Detoxification Program	35
	OFC	SACC Center for New School, Serves 30 Children	2
	Libraries	Sunday Hours, Centreville Regional Library	1
<b>WORKLOAD/PROGRAMMATIC</b>			<b>56</b>
	Fire & Rescue	EMS Relief Personnel	15
	DEM	Workload Requirements	9
	Circuit Court, Jud. Operations	Court Workload Requirements	6
	Various	Planning and Development Redesign (Corporate Land Development System)	17
	Auditor	Initiate Financial Program Auditor on behalf of the Board of Supervisors	3
	Sheriff, Jud. Ops.	Support 2 New Judges	5
	Reston	Teen Partnership Proposal	1
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>27</b>
	Fire & Rescue	Hazardous Materials Bureau	7
	OFC	Expand SACC Center	1
	CSB/Alcohol & Drug	Adolescent Day Treatment	3
	County Attorney	Enhance Tax Assessment Litigation	9
	Comp Planning	Corporate Land Development System	7

**FY 1993 Position Actions**  
**Total Change - (496) Regular Merit Positions**

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>ABOLISHMENTS</b>			<b>(588)</b>
	Various	Reduction in General Government Agencies	(84)
	Fire & Rescue	48 Firefighters and other Positions due to the Elimination of Citizen CPR Program	(52)
	Police	19 School Crossing Guards, Admin Support, Cadets, Planning & Research	(30)
	Consumer Affairs	Downsize Agency by 1/2	(11)
	FMD	Custodial, Planning and Engineering Functions	(13)
	Public Works	Defer Projects	(39)
	OFC	SACC Support, Public Information Officers, Provider Training	(12)
	Parks	Transfer to Fund 940, Historic Preservation, Grounds Maintenance, Marketing	(60)
	Libraries	Systemwide Reductions	(50)
	DEM	Inspections, Enforcement, Technical Support, Urban Forestry	(53)
	OCP	Environmental, Commercial Revitalization, Heritage Resources, Publications	(40)
	Transportation	Administration, Planning	(13)
	EMTA	Defer Maintenance or Increase Downtime due to Abolishing Vacant Positions	(48)
	CSB/ Mental Health	Administrative Support	(15)
	Other	Reductions	(68)
<b>NEW FACILITIES</b>	None		<b>0</b>
<b>WORKLOAD/PROGRAMMATIC</b>			<b>13</b>
	Health	Dementia and Respite Care - Previously Grant Funded	8
	Judicial Operations	New Judge and Differentiated Case Tracking	4
	CSB/ M Retardation	Services for New Special Education Graduates	1
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>79</b>
	DEM	Workload and Chesapeake Bay Ordinance	15
	Libraries	Re-Open 6 Mini-libraries	9
	Various	TARGET II	24
	CSB, DCA	Convert Grant Positions to Regular	14
	OFC	New SACC Center, Expand Resource Center	7
	Police	Enhanced Revenue Collection	6
	Health	Abolish State Co-operative Positions	(12)
	Various	Workload Adjustments	16

**FY 1992 Position Actions**  
**Total Change - (40) Regular Merit Positions**

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
<b>ABOLISHMENTS</b>			<b>(153)</b>
Major Actions	DEM	Agency Downsizing due to Existing Workload	(151)
	CSB	Reductions in Administrative Support Staff	(2)
<b>NEW FACILITIES</b>			<b>41</b>
	Various	New Government Center (Communications, FMD, CCC, Police)	39
	Health	2 New Schools - Clinic Room Aides	2
<b>WORKLOAD/PROGRAMMATIC</b>			<b>20</b>
	Various	TARGET Program, Offset by Revenues	15
	County Attorney	To represent Schools, Billed to Schools	1
	Reston & McLean	Community Center Staff, No General Fund Impact	4
<b>OTHER CHANGES DURING FISCAL YEAR</b>			<b>52</b>
	DHD	State Funded Benefits Program, Child Protective Services, Medicaid Processing	32
	Bd. of Supervisors	New Sully District	3
	Sheriff	Double-bunking of Pre-Release Center	10
	General Dist. Court	Pre-Trial Release Program	3
	CSB/Alcohol & Drug	Federal War on Drugs	4

# **FY 2001 POSITION CHANGES DETAIL**

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## **GENERAL FUND**

### *Legislative-Executive/Central Services*

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
County Executive	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$61,392 is required to support 1/1.0 SYE Auditor III position for the Office of Internal Audit. This position is included to support the demand for increased internal audit capacity in the County. The County's most recent audit completed by the external auditors strongly recommended that additional internal staff be added for the Internal Audit section based on current workload requests and risk assessment.

Total funding of \$61,392 includes \$46,070 in Personnel Services, \$750 in Operating Expenses, \$3,400 in Capital Equipment, and \$11,172 in Fringe Benefits.

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
Electoral Board	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$29,777 is required to support 1/1.0 SYE Secretary II position. This position will allow two clerk positions to work full-time on year-round recruitment of election officers. Currently, there is one full-time and one-half shared position recruiting election officers. The two full-time positions will be responsible for establishing new methods of attracting election officers, such as corporate partnership, community outreach, and advertising in targeted areas. Since 1996, the number of polling places has increased from 168 to 204, an increase of 21 percent. The November 2000 General Election will require 204 election chiefs, 204 assistant chiefs, and 2,500 election officers.

Total funding includes \$23,965 in Personnel Services and \$5,812 in Fringe Benefits.

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
Information Technology	0/0.0 SYE	0/0.0 SYE	7/7.0 SYE

Funding of \$456,238 is required to support 7/7.0 SYE positions. One (1/1.0 SYE) IT Programmer Director I will address the demand for new and expanded applications involving imaging, workflow processing, and electronic commerce. One (1/1.0) SYE Information Technology Educator II will be located in the Technical Support Center Branch to support increased workload at the County's Help Desk. Five (5/5.0 SYE) additional positions in the Internet Services Branch will be used to implement and maintain a stable, supportable internet infrastructure for the long-term requirements of the County.

Total funding of \$456,238 includes \$339,242 in Personnel Services, \$9,730 in Operating Expenses, \$22,178 in Capital Equipment for personal computer and furniture, and \$85,088 in Fringe Benefits.

## ***FY 2001 POSITION CHANGES DETAIL***

### ***Judicial Administration***

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
Circuit Court and Records	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$32,532 is required to provide 1/1.0 SYE Clerical Specialist in the Land Records Section to assist with the dramatic growth in the number of documents that must be processed and recorded in a timely manner. The State mandates that recording of documents presented by walk-in customers be accomplished on the same day. Documents that are mailed in must be recorded in ten days. In FY 1999, this section recorded 273,343 documents, an increase of 27 percent over FY 1998, with more moderate increases anticipated in FY 2000 and FY 2001. The increased workload has been due to favorable interest rates resulting in a large number of refinancings, as well as the general increase in the County population. This position will allow the agency to comply with State mandates, address the increased volume of recordations, and reduce the current 90-day backlog for returning documents.

Total funding of \$32,532 includes \$22,963 in Personnel Services, \$4,000 in Capital Equipment, and \$5,569 in Fringe Benefits.

### ***Public Safety***

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
Juvenile and Domestic Relations District Court	0/0.0 SYE	0/0.0 SYE	6/6.5 SYE

Funding of \$189,036 is required to provide for 5/5.5 SYE positions including 3/3.0 SYE Probation Counselors II to address probation supervision and domestic relations intake in order to address State mandates; 1/1.0 SYE Outreach Worker and 0.5 SYE to convert 1/0.5 SYE existing Probation Counselor I to full-time status in order to address the increasing workload at the Less Secure Shelter; and 1/1.0 SYE Secretary I for the East County Probation Office opening in FY 2000 to provide sufficient staffing to address client needs.

Total funding of \$189,036 includes \$163,447 in Personnel Services (\$223,576 for new position costs partially offset by a reduction of \$60,129 in limited term salaries), \$4,180 in Operating Expenses, \$5,000 in Capital Equipment, and \$16,409 in Fringe Benefits.

Funding is included to support 3/3.0 SYE additional Probation Counselor II positions for supervision and intake services. The caseload in Domestic Relations continues to be heavy. Adult probation assignments have more than doubled in this decade. In FY 2000, the agency has three positions responsible for monitoring offenders convicted of domestic violence, with an average caseload of 186 cases per counselor. The State standard is 100 cases per counselor. In addition, a change to the State Code that took effect July 1, 1999 requires active supervision of all offenders. Supervision entails meeting with each offender at least once a month, explaining the conditions of probation, referring the client for drug screening analysis, supervising the case plan developed for each person, and strictly monitoring any probation violations. This results in a five-fold increase in the number of hours allotted to each case.

Due to the high rate of occupancy and the need for services during the overnight shift, funding is included for 1/1.0 SYE additional Outreach Worker II and to increase an existing Probation Counselor I position from part-time to full-time status. The occupancy rate at the Less Secure Shelter (LSS) averaged 115 percent in FY 1999. Youths who are in secure detention awaiting long-term placement but are eligible for placement in a less secure setting are now being transferred to the LSS. The facility is designed for 12 residents but often has as many as 20 residents at a time. This position is eligible for up to 50 percent reimbursement from the State for salary and fringe benefits.

## ***FY 2001 POSITION CHANGES DETAIL***

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In order to address the support requirements of the new East County Probation Office, funding is included for 1/1.0 SYE additional Secretary I position due to the growing Probation Services workload.

Due to the volume of caseloads and client services, funding for 1/1.0 SYE additional Information Technology Program Manager is included to support the agency's information technology requirements. Funding of \$67,042 is required including \$58,469 in Personnel Services, \$6,073 in Operating Expenses, and \$2,500 in Capital Equipment. This position will coordinate the IT support for the Judges, Clerk of the Court, and the Court Services unit, as well as the agency's day-to-day programming needs. These programming initiatives include the need to ensure compatibility between the agency's mainframe tracking system, the State Supreme Court's Case Management System, and the intake tracking system used by the State Department of Juvenile Justice. In addition, support is required to ensure that the agency's systems are compatible with the systems of the Circuit and General District Courts for electronic filing, records imaging, and storage.

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
Police	24/24.0 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$1,575,194 is required for 24/24.0 SYE positions to address the growth, workload, and critical needs within the Police Department. Total funding of \$1,575,194 includes \$654,272 in Personnel Services, \$490,071 in Operating Expenses, \$267,963 in Capital Equipment and \$162,888 in Fringe Benefits.

Seven (7/7.0 SYE ) Public Safety Communication Assistants are required to support police officers in expanding the Department's community-policing initiative. In FY 2000, the Department reconfigured their patrols to a new 11.5-hour patrol shift. These shifts are specifically designed to allow officers to develop ownership and accountability in the communities in which they are assigned, and the Public Safety Communications Assistants will serve as the primary customer service contact between the Department and citizens, as well as support the officers in this new shift configuration.

Three (3/3.0 SYE) additional Clerical Specialists are necessary to provide critical support for the Central Records Division based on increased workload and additional duties associated with a higher volume of complex cases. The staff of the Central Records Division has not been increased significantly since 1989. Over that period of time, the volume of documents processed by this section has steadily increased and the current backlog on record entry is 30-60 days, which has caused existing staff to work excessive overtime. In addition, the Federal Government has mandated all law enforcement agencies to transition from Uniform Crime Reporting to Incident Based Reporting, which captures more data in more categories of crime. The implementation of this reporting system has increased data entry requirements by 50 percent. The cost of these positions will be totally offset by a decrease in overtime expenses and will result in no net increase to the General Fund.

Two (2/2.0 SYE) additional Probation Counselors I are to provide support for the Victim Services Section based on increased cases and workload. Caseloads in the Victim Services Section have increased approximately 15 percent since 1996. In addition, the number of victims directed to the Victim Services Section are expected to increase due to the recent amendment to the Code of Virginia which requires law enforcement personnel to notify crime victims of their rights and the services that are available to them. In the first months of 1999, only 40 percent of the 1,175 reported incidents of domestic violence received direct service. These positions will begin to address the need to provide a higher level of service to victims.

The addition of 1/1.0 SYE IT Project Manager is required to assist the Planning and Research Bureau in developing and implementing new technologies to assist the operational and management functions of the Police Department, including the Police Records Management System (PRMS) and the Police Local Area Network (PLAN). In addition, the IT Project Manager will survey the technological arena to identify new tools and applications in the technology of law enforcement that can have an impact on the operation and management of the Department.

## ***FY 2001 POSITION CHANGES DETAIL***

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Four (4/4.0 SYE) additional Animal Control Officers II are added to address the growth in animal population and to address present and future staffing issues based on the increase of animal-related cases and provide complete coverage throughout Fairfax County. Since 1980, the residential population in the County has increased by 400,000 people and the pet population has grown at a similar rate. Staff increases have not kept pace with the demands of a greater pet population. During FY 1999, the animal control caseloads increased 47 percent from 13,928 to 20,430 due to the consolidation of call taking and dispatching within the Public Safety Communications Center (PSCC). In addition, through the use of cell phones, Animal Control Officers also handled another 3,549 cases by providing advice or information to a citizen in lieu of responding. These officers will help address this workload increase.

One (1/1.0 SYE) Police Detective for the Child Abuse Section to address the current backlog of cases and to initiate proactive investigations to prevent child predatory activities. On July 1, 1999, new State legislation was approved creating a new felony against children: the enticement of children through the use of communications systems, primarily the computer. Cases previously investigated by the FBI will now be referred to the Police Department. Often the abuse cases involve multiple child victims, which dramatically increase the number of interviews conducted by detectives. This position will help offset this increase in case workload and enable a manageable level of caseloads per detective to ensure thorough investigations.

Six (6/6.0 SYE) additional positions to support a vendor-developed tracking system to allow enforcement of an amendment to the Code of the County of Fairfax approved by the Board of Supervisors on November 16, 1998. The amendment requires that alarm systems be registered at a one-time cost of \$10 and institutes a gradually escalating fee schedule against establishments with more than two police responses per year. This enforcement would result in additional revenues of \$574,089, resulting in no net cost to the County. In addition, the ordinance is intended to reduce the number of false alarms requiring Police responses, resulting in a redirection of Police Officer time to mission-essential functions.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Fire and Rescue Department	12/12.0 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$1,239,918 is required for 1/1.0 SYE Fiscal Administrator, 1/1.0 SYE Accountant III, 9/9.0 SYE Building Inspectors, and 1/1.0 SYE Women's Program Officer. FY 2001 funding includes \$522,788 in Personnel Services, \$130,284 in Operating Expenses, \$452,450 in Capital Equipment, and \$134,396 in Fringe Benefits.

Two (2/2.0) SYE positions including 1/1.0 SYE Fiscal Administrator and 1/1.0 SYE Accountant III to address the significant increase in workload in fiscal services. In FY 2001, the agency will reorganize the financial and accounting, procurement and revenue sections to form one financial division. Presently, these sections are scattered throughout the organization. In recent years, the agency has experienced significant growth in personnel, funds managed, and the number of locations in which it operates. The functions and responsibilities of the fiscal services section have grown concurrently, but without an increase in staff over the past ten years to efficiently address the growing workload of the organization. The current structure is no longer capable of efficiently managing the department's financial resources given the setup for the various functions. In redesigning the department's fiscal services structure, the agency recognized the inter-relationship between the budget, finance, accounting, purchasing, and revenue sections.

The 9/9.0 SYE Building Inspectors will address the lag time between a builder's request and the time that an inspector can be assigned to perform the acceptance tests of fire protection systems as mandated by state building codes (currently 30 days). These positions are responsible for witnessing all acceptance tests of fire protection systems for new construction and existing structures in the County. The agency anticipates that annual revenue from service fees will more than totally offset the expenditure requirements of these positions. The new positions will allow the agency to meet the workload requirement of the business community by reducing the lag time between a request and the actual testing to an acceptable level of five business days for the initial systems test.

## ***FY 2001 POSITION CHANGES DETAIL***

Funding is also included to establish 1/1.0 SYE Fire Lieutenant position. This individual will serve as the Women's Program Officer and will be charged with addressing women's issues in the service of the Fire Department including employee retention, career development and conflict resolution in the workplace. According to the F&RD, the percent of women within the agency has remained constant (approximately 6.0 percent from 1994 through 1999) in spite of the growth in the department and is lower than the department would like. One hundred women firefighters have been hired since 1981. During this period, one third have resigned prior to retirement. Since 1994, a total of 31 women fire fighters have been hired. During the same time, 25 have left the department. None were eligible for retirement. It is anticipated that this position will address issues that will make the F&RD more responsive to women's needs so that employee retention will increase and the percentage of women in the agency will grow.

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
Animal Shelter	2/2.0 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$67,860 is required for 1/1.0 SYE Clerical Specialist and 1/1.0 SYE Volunteer Services Coordinator. These positions are required to address the increased workload associated with the growth in the animal population in Fairfax County and at the Shelter, as well as to assist in providing the community with educational programs and information associated with the Shelter's activities. Total funding of \$67,860, includes \$54,616 in Personnel Services and \$13,244 in Fringe Benefits.

### ***Public Works***

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
Project Engineering	0/0.0 SYE	(58/58.0) SYE	0/0.0 SYE
Business Planning & Support	0/0.0 SYE	42/42.0 SYE	0/0.0 SYE
Capital Facilities	0/0.0 SYE	117/117.0 SYE	0/0.0 SYE
Utilities Planning & Design Division	0/0.0 SYE	(63/63.0) SYE	0/0.0 SYE
Maintenance & Stormwater Management Division	0/0.0 SYE	21/21.0 SYE	0/0.0 SYE
Department of Public Works, Administration Division	0/0.0 SYE	(42/42.0) SYE	0/0.0 SYE
Office of Site Development Services *	0/0.0 SYE	162/162.0 SYE	0/0.0 SYE
Office of Building Code Services *	0/0.0 SYE	(165/165.0) SYE	0/0.0 SYE
Land Acquisition Division	0/0.0 SYE	(14/14.0) SYE	0/0.0 SYE

## ***FY 2001 POSITION CHANGES DETAIL***

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As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management and the Facilities Management Division, previously in the Department of General Services, which was abolished. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact. Details about these transfers can be found in the narratives of the effected agencies in Volume 1 of the Adopted Budget.

\* The Offices of Site Development Services and Building Code Services are shown in the Public Works program area for presentation purposes.

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
Land Development Services	0/0.0 SYE	0/0.0 SYE	7/7.0 SYE

Seven (7/7.0 SYE) Senior Building Inspectors are required to achieve effective code enforcement of erosion and sediment control regulations on all sites that require a site permit for land disturbing activity. Revenues totaling \$482,174 are anticipated resulting in a net cost of \$120,543.

### ***Health and Welfare***

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
Family Services	16/13.02 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$449,188 is required to support 12/9.91 SYE Day Care Center Supervisor and Day Care Center Teacher positions associated with the new and expanded School Aged Child Care (SACC) Centers. The centers at Braddock and Hybla Valley Elementary Schools will be expanded, while a new center will be created at Crestwood Elementary School. Collectively, these three sites will serve 135 additional children, of which 15 have special needs. The SACC program provides for the safety, care and developmental needs of school-age children through enriched learning experiences. In FY 2001, the school-year program will provide child care for approximately 8,000 children (unduplicated count) at 124 SACC sites. The SACC program includes four centers operated by the County under contract with the City of Fairfax and two centers for children with multiple disabilities. SACC will also operate 21 general summer centers for 2,000 children and two self-contained special needs summer centers for 50 children. Both the school year and the summer program include integrated spaces for children with special needs. The SACC program provides children with nutritious snacks during the day. The total funding includes \$291,734 in Personnel Services (\$280,205 in Regular Salaries and \$11,529 in Extra Pay), \$67,809 in Operating Expenses, \$18,900 in Capital Equipment, and \$70,745 in Fringe Benefits. Revenue of \$350,367 is anticipated to support these positions for a net cost of \$98,821.

Funding of \$47,386 is required to support 1/1.0 SYE Social Worker III to serve the growing elderly population in the Herndon/Reston area. This position will also support the elderly population at the Herndon Harbor House Adult Day Health Care Facility. Adult Day Health Care Facilities provide therapeutic recreation, supervision, and health care to older adults with physical, mental and/or social impairment in a pleasant, protective setting. Facilities are open from 7:00 A.M. to 5:30 P.M. Monday through Friday. Older adults visit the center on a scheduled basis from two to five days a week. A variety of services are provided which include: skilled nursing care, therapeutic recreational activities, hot breakfast and lunch, personal care, and support services such as podiatry. FASTRAN and family members provide transportation. The County, participant fees, Medicaid, and the Child and Adult Food Program, fund the centers. Donations are used to provide special events and purchase therapeutic equipment to enhance the program. The participant fees are determined by a sliding scale that is based on the State Department's eligibility scale. Additional positions in the Health Department have also been added to provide these services.

## ***FY 2001 POSITION CHANGES DETAIL***

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Funding for this position includes \$38,138 in Personnel Services and \$9,248 in Fringe Benefits, funded in Agency 89, Employee Benefits.

Funding of \$395,582 is required to support 1/1.0 SYE Management Analyst II position to expand the Healthy Families Fairfax Program. Total funding includes \$48,578 in Personnel Services and \$347,004 in Operating Expenses, of which \$329,596 is to provide funding for direct service providers from the non-profit community and Fringe Benefits of \$11,246. This increase is partially offset by revenue of \$81,365 for a net cost of \$314,217.

Funding of \$111,234 is required to support 3/2.11 SYE Day Care Center Supervisor and Day Care Center Teacher positions associated with the pilot School Aged Child Care (SACC) Center for middle school students. This funding will support one new center with 60 available slots. Possible school sites include Rocky Run, Holmes, Luther Jackson, and Langston Hughes because these schools have available space and indicated a high need and strong level of interest in the program. The SACC middle school pilot program is designed to promote education, socialization, skill building, responsibility, and a sense of belonging among the students, as well as to support their working parents. Planned activities include online tutoring, music, community service projects, culinary labs, theatre exploration, graphic design, woodworking, sports, photography, SOL-related activities, and referee and lifeguard training. The total cost of this initiative is \$111,234, to be partially offset by anticipated program revenue of \$77,863 for a net cost of \$33,371. Funding for these positions includes \$61,302 in Personnel Services, \$28,411 in Operating Expenses, \$6,625 in Capital Equipment, and \$14,866 in Fringe Benefits.

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
Administration for Human Services	0/0.0 SYE	0/0.0 SYE	5/5.0 SYE

Funding of \$336,153 is required to support 5/5.0 SYE positions to improve the information technology support provided to Human Service agencies. The industry standard for computer workstation support is approximately 100 personal computers per support technician. Currently, the ratio in Human Services is approximately 315 workstations per technician. Funding these positions will decrease the ratio to one technician per 222 workstations.

Due to the recent growth in the number of new applications and increased use of personal computers that have to be supported, 5/5.0 SYE Programmer Analyst I positions are funded in FY 2001. Total funding of \$336,153 includes \$252,075 in Personnel Services, \$10,450 in Operating Costs, \$12,500 in Capital Equipment, and \$61,128 in Fringe Benefits.

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustment</b>
Systems Management for Human Services	0/0.0 SYE	0/0.0 SYE	2/2.0 SYE

Funding of \$159,990 is required to establish 1/1.0 SYE Management Analyst III and 1/1.0 SYE Administrative Assistant position to support the Countywide network of faith communities known as "Faith Communities in Action" engaged in providing human services. These positions are in response to the October 11, 1999, Board of Supervisors directive that the County Executive develop an approach to provide formal support to this network. These staff members will provide assistance to a wide variety of community and faith organizations and will nurture collaborative partnerships, provide support in leveraging resources between faith communities, non-profit organizations, and the County to meet community needs, and provide staff assistance in coordinating Countywide interfaith initiatives

Total funding of \$159,990 includes \$137,656 in Personnel Services and \$22,334 in Fringe Benefits.

## ***FY 2001 POSITION CHANGES DETAIL***

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustment</b>
Health Department	9/9.0 SYE	0/0.0 SYE	7/7.0 SYE

Funding of \$240,333 is required to establish 9/9.0 SYE positions for the Herndon Harbor House, which is projected to open in January, 2001. This new adult day health care facility will require 1/1.0 SYE Senior Center Assistant, 4/4.0 SYE Home Health Aides, 1/1.0 SYE Recreation Therapist, 1/1.0 SYE Account Clerk I, 1/1.0 SYE Public Health Nurse II, and 1/1.0 SYE Public Health Nurse III. Total funding of \$240,333 includes \$103,615 in Personnel Services, \$32,367 in Operating Expenses, \$79,224 in Capital Equipment and \$25,127 in Fringe Benefits. The services provided by these positions are detailed in the Department of Family Services section.

Funding of \$234,544 is required to establish 5/5.0 SYE Public Health Nurses in the Fairfax County Public School system. Funding was also included in the FY 2000 Adopted Budget Plan for this purpose. This increase will improve the nurse to student ratio in the Fairfax County Public Schools from 1:3,389 in FY 2000 to 1:3,069 in FY 2001, toward a goal of 1:2,000. The nurses assess students with special health conditions and develop plans and procedures to ensure a safe school experience. Total funding within the Health Department of \$234,544 includes \$182,205 in Personnel Services, \$4,050 in Operating Expenses, \$4,560 in Capital Equipment, and \$43,729 in Fringe Benefits.

Funding of \$134,649 is required to establish 2/2.0 SYE Public Health Nurses II to expand the number of families served in the Healthy Families Fairfax Program. Currently, the Healthy Families Fairfax program is available to at-risk families in the Reston, Falls Church, Springfield District, and Route 1 Districts of the Health Department. In FY 2001, two additional Public Health Nurses have been included to increase the number of families served by an additional 136. Total funding of \$134,649 includes \$89,846 in Personnel Services, \$12,004 in Operating Expenses, \$12,000 in Capital Equipment and \$20,799 in Fringe Benefits.

### ***Parks, Recreation and Cultural***

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
Park Authority	0/0.0 SYE	0/0.0 SYE	5/5.00 SYE

Funding of \$236,109 is required for 3/3.0 SYE Laborer III and 2/2.0 SYE Laborer II positions. This increase in staffing is based on significant workload increases due to the Park Authority's addition of new athletic fields and development and maintenance of existing fields. The Park Authority has acquired 178 athletic fields since 1977, has increased development of its existing fields, and has extended the field use period by four weeks. Currently, the Park Authority must maintain 295 athletic fields, an increase of 152 percent since 1977. Although there has been a significant increase in workload associated with athletic field maintenance, no additional athletic field staff has been added since 1977. The Park Authority uses contractors to the extent that the service is available in the private sector and can be provided in concert with in-house tasks. However, most contractors will not perform the specialized duties necessary to properly maintain athletic fields (raking, striping, etc.). The Park Authority's Adopt-A-Field program has reduced operating costs by approximately \$30,000 per year and staffing needs by 16 positions. Currently, 40 athletic fields are maintained through this practice. However, participation in this program may fluctuate, and the Park Authority must absorb the remaining requirements. As the demands on athletic field maintenance have increased over the years, staff support in this area has remained the same. These additional positions will help to alleviate the Park Authority's athletic field maintenance demands throughout the County.

FY 2001 funding includes \$111,140 in Personnel Services, \$1,795 in Operating Expenses, \$96,000 in Capital Equipment and \$27,174 in Fringe Benefits.

## **FY 2001 POSITION CHANGES DETAIL**

### *Community Development*

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Housing and Community Development	0/0.0 SYE	0/0.0 SYE	5/5.0 SYE

Funding of \$255,483 is required for 5/5.0 SYE positions, an Accountant III, Accountant I, Management Analyst I and two Account Clerks II, for the Financial Management Cost Center within the Department of Housing and Community Development (DHCD) based on external auditor findings which identified the need for additional accounting personnel to manage the increased reporting requirements this agency must make to regulatory agencies, limited partners and creditors. In the FY 1999 audit findings report, County auditors strongly recommended additional positions and the development of a formal plan to improve the timely and accurate reporting and management of Department financial resources. Funding these positions will allow the Department to appropriately train and cross train staff, meet year-end reporting requirements, post entries and adjustments in a timely manner, reconcile tenant accounts receivable ledgers in a timely manner, and process routine transactions without delay. Total funding of \$255,483 includes \$182,601 in Personnel Services, \$16,600 in Operating Expenses, \$12,000 in Capital Equipment, and \$44,282 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Human Rights	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$49,687 is required for 1/1.0 SYE Human Rights Specialist III position to receive and investigate complaints alleging violations of the Fairfax County Human Rights Ordinance. Total funding of \$49,687 includes \$38,058 in Personnel Services, \$2,400 in Capital Equipment and \$9,229 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Transportation	0/0.0 SYE	0/0.0 SYE	6/6.0 SYE

Funding of \$331,916 is required for 6/6.0 SYE positions including 1/1.0 SYE Accountant II, 3/3.0 SYE Transportation Planners II, 1/1.0 SYE Transportation Planner I and 1/1.0 Management Analyst III to accommodate substantially increased workloads resulting from population growth, traffic increases and corresponding increases in programmatic and administrative requirements. This is the first workload driven position increase for the agency since FY 1995. Total funding in the Department of Transportation of \$271,526 includes \$249,026 in Personnel Services, \$15,000 in Operating Expenses, and \$7,500 in Capital Equipment. In addition, an amount of \$60,390 is included in Fringe Benefits.

Funding is included to support 1/1.0 SYE Accountant II position to address the numerous administrative components that have accompanied program expansion in the Department of Transportation. While staffing levels in this division have remained constant since 1988, the accounting duties have substantially increased to include nine additional contracts, four additional cost centers, and increased inter-fund billing requirements. Since 1995 alone, the transactions processed by this division have increased 30 percent.

Funding is included to support 1/1.0 SYE Transportation Planner II position to ensure that requests for traffic calming, multi-way stops, \$200 fine signs, and other residential traffic operations programs are addressed in a timely manner. These activities require substantial coordination with other county agencies, the Virginia Department of Transportation, various citizen groups, and developers. In the past several years, population growth and traffic increases have resulted in substantially increased workload demands for the Traffic Operations Section of the Highway Operations Division. For example, while there have been no staffing changes in this Division since

## **FY 2001 POSITION CHANGES DETAIL**

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FY 1993, the number of households in Fairfax County increased by 18 percent between 1990 and 1999. In addition, the number of registered vehicles in Fairfax County increased 26 percent between 1987 and 1998. These increases in population and traffic require additional staff time dedicated to transportation planning to ensure that the travel needs of the citizens of the County are met.

Funding is including for 1/1.0 SYE Transportation Planner II position in the Transportation Planning Division to accommodate increased proffer tracking needs. Tracking of proffers has become increasingly complex, requiring substantial time to track the 3,332 current proffers, as well as the approximately 735 proffers added annually, but this division does not currently have any staff dedicated solely to this effort.

Funding is included for 2/2.0 SYE positions (one Transportation Planner II and one Transportation Planner I) to address increasing budgetary and financial workload and customer relations. The Department of Transportation is responsible for providing overall contract management, marketing efforts, and system performance evaluation of the FAIRFAX CONNECTOR bus system. Service administered by the Transit Operations Cost Center has doubled in size over the past six years. This expansion, including the recent addition of the Dulles Corridor Express Bus Service, the opening of the Herndon-Monroe Park-and-Ride, and the Tyson's WestPark Transit Center has resulted in substantially increased workload demands for the Transit Operations division. It should be noted that the staffing level dedicated to this service has remained constant at 2/2.5 SYE since FY 1995, while the number of contract adjustments, service changes to be processed, and complaints to respond to has more than doubled.

Funding is included for 1/1.0 SYE Management Analyst III position to support the Senior Transportation Initiative. In addition, funding of \$408,781 has been included in Operating Expenses for transportation services, contract costs for volunteer coordination, and operating costs associated with the Management Analyst III position. The Senior Transportation Initiative will begin in FY 2001 with the goal of improving the marketing of public transit services to seniors by establishing a seniors transportation hotline, developing a network of volunteers and organizations to provide transportation to seniors, subsidizing taxi costs for seniors, and establishing a pilot program to expand the FASTER Dial-A-Ride program.

### **GENERAL FUND SUPPORTED**

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
Fund 106, Community Services Board- <i>Mental Retardation Services</i>	0/0.0 SYE	0/0.0 SYE	4/8.70 SYE

Funding of \$43,449 including \$34,889 in Personnel Services and \$8,560 in Fringe Benefits to allow the establishment of 1/1.0 SYE Mental Health Therapist I to coordinate services for the 87 new special education graduates of the Fairfax County Public Schools. It should be noted that total funding for the new special education graduates is \$1,267,394. Of this total, \$898,585 is in Mental Retardation Contract Services to purchase vocational services and \$325,360 is in Transportation Services to purchase FASTER services for those graduates requiring transportation.

A net increase of \$123,462 in Personnel Services is associated with increasing ten part-time residential staff to full-time status. This action will result in an increase of 0/4.7 SYE in this agency. These positions provide the administration and oversight of 15 group homes serving 72 individuals and nine supervised apartments serving 19 individuals. The SYE increase will meet the immediate need for increased staff hours to meet the physical and behavioral needs of its consumers, many of whom have complex medical requirements.

The full cost of this initiative is \$182,951, with the total cost being partially offset by \$59,489 in reduced overtime expenditures. It should be noted that to further mitigate the cost of this initiative to the General Fund, CSB is directing \$61,194 in new Medicaid Waiver revenue to help fund the SYE increase, thus resulting in a \$62,268 net cost to the County.

## ***FY 2001 POSITION CHANGES DETAIL***

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An increase of \$162,527 is included for 3/3.0 SYE positions which are included to provide early intervention services to infants and their families in "natural environments" as required by new provisions included in the July 1, 1998 reauthorization of the individuals with Disabilities Act (IDEA) Part C. Of this total, \$155,075 is included in Personnel Services while the remaining \$7,452 is included in Operating Expenses to fund associated mileage reimbursement costs.

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
Fund 106, Community Services Board- Alcohol and Drug Services	0/0.0 SYE	0/0.0 SYE	9/9.0 SYE

Funding of \$400,000 is required for 8/8.0 SYE positions to expand school-based youth and family substance abuse programs. These positions will support expansion of the Prevention Resiliency Program to all alternative high schools. This program has shown substantial positive results in addressing youth substance abuse in Fairfax County. Total funding includes \$362,462 in Personnel Services and \$37,358 in Operating Expenses.

Funding of \$40,000 is required to support 1/1.0 SYE position providing wrap-around substance abuse treatment services for substance abusing mothers. This amount is fully offset by State Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) revenue.

### **OTHER FUNDS**

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Redirected Positions</b>	<b>Workload Adjustments</b>
113, McLean Community Center	0/0.0 SYE	0/0.0 SYE	1/0.5 SYE

Funding of \$12,426 is required for 1/0.5 SYE additional Cashier position for the theater at the McLean Community Center as approved by the Community Center Governing Board. This position is required to address increasing workload and improve service by providing continuity not found with exempt limited-term (seasonal) employees. Total funding of \$12,426 includes \$10,001 for Personnel Services and \$2,425 for Fringe Benefits.

**FY 2001 ADOPTED POSITION SUMMARY  
(GENERAL FUND)**

#	Agency Title	FY 1999		FY 2000								FY 2001				Inc/Dec Positions	Inc/Dec SYE		
		Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Third Quarter Positions	Third Quarter SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE			Adopted Positions <sup>1</sup>	Adopted SYE <sup>1</sup>
<b>Legis - Exec Functions/Central Svcs</b>																			
01	Board of Supervisors	78	78.00	78	78.00	0	0.00	0	0.00	0	0.00	78	78.00	78	78.00	78	78.00	0	0.00
02	Office of the County Executive	41	41.00	41	41.00	0	0.00	4	4.00	0	0.00	45	45.00	46	46.00	46	46.00	1	1.00
04	Department of Telecommunications and Consumer Services	30	30.00	30	30.00	0	0.00	0	0.00	0	0.00	30	30.00	30	30.00	30	30.00	0	0.00
06	Department of Finance	70	70.00	70	70.00	0	0.00	0	0.00	0	0.00	70	70.00	70	70.00	70	70.00	0	0.00
11	Department of Human Resources	66	66.00	67	67.00	0	0.00	0	0.00	1	1.00	68	68.00	67	67.00	68	68.00	0	0.00
12	Department of Purchasing and Supply Management	59	59.00	58	58.00	0	0.00	1	1.00	0	0.00	59	59.00	59	59.00	59	59.00	0	0.00
13	Office of Public Affairs	10	10.00	10	10.00	0	0.00	0	0.00	0	0.00	10	10.00	10	10.00	10	10.00	0	0.00
15	Electoral Board and General Registrar	20	20.00	20	20.00	1	1.00	0	0.00	0	0.00	21	21.00	21	21.00	22	22.00	1	1.00
17	Office of the County Attorney	64	64.00	64	64.00	0	0.00	0	0.00	0	0.00	64	64.00	64	64.00	64	64.00	0	0.00
20	Department of Management and Budget	45	45.00	41	41.00	0	0.00	0	0.00	0	0.00	41	41.00	41	41.00	41	41.00	0	0.00
37	Office of the Financial and Program Auditor	2	2.00	2	2.00	0	0.00	0	0.00	0	0.00	2	2.00	2	2.00	2	2.00	0	0.00
41	Civil Service Commission	2	2.00	2	2.00	0	0.00	0	0.00	0	0.00	2	2.00	2	2.00	2	2.00	0	0.00
57	Department of Tax Administration	336	336.00	336	336.00	0	0.00	(6)	(6.00)	0	0.00	330	330.00	330	330.00	330	330.00	0	0.00
70	Department of Information Technology	182	182.00	185	185.00	0	0.00	6	6.00	0	0.00	191	191.00	198	198.00	198	198.00	7	7.00
<b>Total Legis - Exec Functions/Central Services</b>		<b>1,005</b>	<b>1,005.00</b>	<b>1,004</b>	<b>1,004.00</b>	<b>1</b>	<b>1.00</b>	<b>5</b>	<b>5.00</b>	<b>1</b>	<b>1.00</b>	<b>1,011</b>	<b>1,011.00</b>	<b>1,018</b>	<b>1,018.00</b>	<b>1,020</b>	<b>1,020.00</b>	<b>9</b>	<b>9.00</b>
<b>Judicial Administration</b>																			
80	Circuit Court and Records	154	154.00	158	158.00	0	0.00	2	2.00	0	0.00	160	160.00	161	161.00	161	161.00	1	1.00
82	Office of the Commonwealth's Attorney	37	36.50	37	36.50	0	0.00	0	0.00	0	0.00	37	36.50	37	36.50	37	36.50	0	0.00
85	General District Court	14	14.00	14	14.00	5	5.00	0	0.00	0	0.00	19	19.00	19	19.00	19	19.00	0	0.00
91	Office of the Sheriff	146	145.50	147	146.50	0	0.00	0	0.00	0	0.00	147	146.50	147	146.50	149	148.50	2	2.00
<b>Total Judicial Administration</b>		<b>351</b>	<b>350.00</b>	<b>356</b>	<b>355.00</b>	<b>5</b>	<b>5.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>363</b>	<b>362.00</b>	<b>364</b>	<b>363.00</b>	<b>366</b>	<b>365.00</b>	<b>3</b>	<b>3.00</b>
<b>Public Safety</b>																			
04	Department of Telecommunications and Consumer Services	13	13.00	13	13.00	0	0.00	0	0.00	1	1.00	15	15.00	13	13.00	15	15.00	0	0.00
31	Land Development Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	165	165.00	165	165.00
32	Office of Building Code Services	165	165.00	165	165.00	0	0.00	0	0.00	0	0.00	165	165.00	165	165.00	0	0.00	(165)	(165.00)
81	Juvenile and Domestic Relations District Court	295	289.50	295	290.00	4	4.00	0	0.00	0	0.00	299	294.00	305	300.50	305	300.50	6	6.50
90	Police Department	1,637	1,540.16	1,639	1,542.16	0	0.00	31	31.00	0	0.00	1,671	1,574.16	1,688	1,594.16	1,695	1,601.16	24	27.00
91	Office of the Sheriff	381	380.50	388	387.50	0	0.00	0	0.00	0	0.00	388	387.50	388	387.50	386	385.50	(2)	(2.00)
92	Fire and Rescue Department	1,216	1,216.00	1,249	1,249.00	0	0.00	2	2.00	0	0.00	1,251	1,251.00	1,258	1,258.00	1,263	1,263.00	12	12.00
96	Animal Shelter	0	0.00	17	17.00	0	0.00	0	0.00	0	0.00	17	17.00	19	19.00	19	19.00	2	2.00
<b>Total Public Safety</b>		<b>3,707</b>	<b>3,604.16</b>	<b>3,766</b>	<b>3,663.66</b>	<b>4</b>	<b>4.00</b>	<b>33</b>	<b>33.00</b>	<b>1</b>	<b>1.00</b>	<b>3,806</b>	<b>3,703.66</b>	<b>3,836</b>	<b>3,737.16</b>	<b>3,848</b>	<b>3,749.16</b>	<b>42</b>	<b>45.50</b>
<b>Public Works</b>																			
08	Facilities Management Division	184	184.00	184	184.00	(1)	(1.00)	0	0.00	0	0.00	183	183.00	183	183.00	183	183.00	0	0.00
22	Project Engineering Division	57	57.00	57	57.00	1	1.00	0	0.00	0	0.00	58	58.00	58	58.00	0	0.00	(58)	(58.00)
25	Business Planning and Support	4	4.00	4	4.00	0	0.00	0	0.00	0	0.00	4	4.00	4	4.00	46	46.00	42	42.00
26	Capital Facilities	22	22.00	22	22.00	0	0.00	0	0.00	0	0.00	22	22.00	11	11.00	128	128.00	106	106.00
28	Utilities Planning and Design Division	50	50.00	50	50.00	0	0.00	2	2.00	0	0.00	52	52.00	63	63.00	0	0.00	(52)	(52.00)
29	Stormwater Management	103	103.00	103	103.00	(3)	(3.00)	0	0.00	0	0.00	100	100.00	100	100.00	121	121.00	21	21.00
33	Land Acquisition Division	14	14.00	14	14.00	0	0.00	0	0.00	0	0.00	14	14.00	14	14.00	0	0.00	(14)	(14.00)
<b>Total Public Works</b>		<b>434</b>	<b>434.00</b>	<b>434</b>	<b>434.00</b>	<b>(3)</b>	<b>(3.00)</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>433</b>	<b>433.00</b>	<b>433</b>	<b>433.00</b>	<b>478</b>	<b>478.00</b>	<b>45</b>	<b>45.00</b>

**FY 2001 ADOPTED POSITION SUMMARY  
(GENERAL FUND)**

#	Agency Title	FY 1999		FY 2000								FY 2001				Inc/Dec Positions	Inc/Dec SYE		
		Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Third Quarter Positions	Third Quarter SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE			Adopted Positions <sup>1</sup>	Adopted SYE <sup>1</sup>
<b>Health and Welfare</b>																			
05	Office for Women	7	6.50	7	6.50	0	0.00	0	0.00	0	0.00	7	6.50	7	6.50	7	6.50	0	0.00
67	Department of Family Services	1,124	1,074.54	1,152	1,097.98	0	0.00	(1)	(0.50)	(1)	(1.00)	1,150	1,096.48	1,164	1,108.39	1,167	1,110.50	17	14.02
68	Department of Administration for Human Services	202	200.50	202	200.50	0	0.00	0	0.00	0	0.00	202	200.50	207	205.50	207	205.50	5	5.00
69	Department of Systems Management for Human Services	73	72.50	77	76.50	0	0.00	0	0.00	0	0.00	77	76.50	79	78.50	79	78.50	2	2.00
71	Health Department	526	443.78	532	449.78	0	0.00	3	3.00	0	0.00	535	452.78	549	466.78	551	468.78	16	16.00
<b>Total Health and Welfare</b>		<b>1,932</b>	<b>1,797.82</b>	<b>1,970</b>	<b>1,831.26</b>	<b>0</b>	<b>0.00</b>	<b>2</b>	<b>2.50</b>	<b>(1)</b>	<b>(1.00)</b>	<b>1,971</b>	<b>1,832.76</b>	<b>2,006</b>	<b>1,865.67</b>	<b>2,011</b>	<b>1,869.78</b>	<b>40</b>	<b>37.02</b>
<b>Parks, Recreation and Cultural</b>																			
50	Department of Community and Recreation Services	96	96.00	98	98.00	0	0.00	0	0.00	0	0.00	98	98.00	98	98.00	98	98.00	0	0.00
51	Fairfax County Park Authority	379	376.00	379	376.00	0	0.00	0	0.00	0	0.00	379	376.00	384	381.00	384	381.00	5	5.00
52	Fairfax County Public Library	465	422.50	470	427.50	0	0.00	0	0.00	0	0.00	470	427.50	470	427.50	470	427.50	0	0.00
<b>Total Parks, Recreation and Cultural</b>		<b>940</b>	<b>894.50</b>	<b>947</b>	<b>901.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>947</b>	<b>901.50</b>	<b>952</b>	<b>906.50</b>	<b>952</b>	<b>906.50</b>	<b>5</b>	<b>5.00</b>
<b>Community Development</b>																			
16	Economic Development Authority	33	33.00	33	33.00	0	0.00	0	0.00	0	0.00	33	33.00	33	33.00	33	33.00	0	0.00
30	Environmental Services Administration Division	42	42.00	42	42.00	0	0.00	0	0.00	0	0.00	42	42.00	42	42.00	0	0.00	(42)	(42.00)
31	Land Development	126	126.00	126	126.00	3	3.00	0	0.00	0	0.00	129	129.00	129	129.00	133	133.00	4	4.00
35	Department of Planning and Zoning	139	139.00	139	139.00	0	0.00	2	2.00	0	0.00	141	141.00	141	141.00	141	141.00	0	0.00
36	Planning Commission	8	8.00	8	8.00	0	0.00	0	0.00	0	0.00	8	8.00	8	8.00	8	8.00	0	0.00
38	Department of Housing and Community Development	49	49.00	49	49.00	0	0.00	0	0.00	0	0.00	49	49.00	54	54.00	54	54.00	5	5.00
39	Office of Human Rights	18	18.00	18	18.00	0	0.00	0	0.00	0	0.00	18	18.00	18	18.00	19	19.00	1	1.00
40	Department of Transportation	49	49.00	49	49.00	0	0.00	3	3.00	0	0.00	52	52.00	57	57.00	58	58.00	6	6.00
<b>Total Community Development</b>		<b>464</b>	<b>464.00</b>	<b>464</b>	<b>464.00</b>	<b>3</b>	<b>3.00</b>	<b>5</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	<b>472</b>	<b>472.00</b>	<b>482</b>	<b>482.00</b>	<b>446</b>	<b>446.00</b>	<b>(26)</b>	<b>(26.00)</b>
<b>Total General Fund Positions</b>		<b>8,833</b>	<b>8,549.48</b>	<b>8,941</b>	<b>8,653.42</b>	<b>10</b>	<b>10.00</b>	<b>49</b>	<b>49.50</b>	<b>1</b>	<b>1.00</b>	<b>9,003</b>	<b>8,715.92</b>	<b>9,091</b>	<b>8,805.33</b>	<b>9,121</b>	<b>8,834.44</b>	<b>118</b>	<b>118.52</b>

<sup>1</sup> As outlined in the [FY 2001 Advertised Budget Plan](#), another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the [FY 2001 Adopted Budget Plan](#), Volume 1.

**FY 2001 ADOPTED POSITION SUMMARY  
(GENERAL FUND SUPPORTED AND OTHER FUNDS)**

Fund	FY 1999		FY 2000										FY 2001				Inc/Dec Positions	Inc/Dec SYE
	Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Third Quarter Positions	Third Quarter SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE	Adopted Positions <sup>1</sup>	Adopted SYE <sup>1</sup>		
<b>General Fund Supported</b>																		
103 Aging Grants and Programs	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	1.00	0	0.00	0	0.00
106 Community Services Board																		
Central Services	10	10.00	10	10.00	0	0.00	0	0.00	0	0.00	10	10.00	10	10.00	10	10.00	0	0.00
Mental Health Services	399	386.65	406	393.65	15	14.00	1	1.00	0	0.00	422	408.65	422	408.65	422	408.65	0	0.00
Mental Retardation Services	143	137.30	144	138.30	2	2.00	0	0.00	0	0.00	146	140.30	147	146.00	150	149.00	4	8.70
Alcohol & Drug Services	265	261.55	269	265.55	25	25.50	0	0.00	0	0.00	294	291.05	294	291.05	303	300.05	9	9.00
<i>Total Community Services Board</i>	<i>817</i>	<i>795.50</i>	<i>829</i>	<i>807.50</i>	<i>42</i>	<i>41.50</i>	<i>1</i>	<i>1.00</i>	<i>0</i>	<i>0.00</i>	<i>872</i>	<i>850.00</i>	<i>873</i>	<i>855.70</i>	<i>885</i>	<i>867.70</i>	<i>13</i>	<i>17.70</i>
141 Elderly Housing Programs	15	15.00	15	15.00	0	0.00	0	0.00	0	0.00	15	15.00	15	15.00	15	15.00	0	0.00
500 Retiree Health Benefits	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
501 County Insurance Fund	12	12.00	13	13.00	0	0.00	0	0.00	0	0.00	13	13.00	13	13.00	13	13.00	0	0.00
503 Department of Vehicle Services	252	252.00	252	252.00	0	0.00	0	0.00	0	0.00	252	252.00	252	252.00	252	252.00	0	0.00
504 Document Services Division	20	20.00	20	20.00	0	0.00	0	0.00	0	0.00	20	20.00	20	20.00	20	20.00	0	0.00
505 Technology Infrastructure Services	65	65.00	65	65.00	0	0.00	1	1.00	0	0.00	66	66.00	66	66.00	66	66.00	0	0.00
<b>Total General Fund Supported</b>	<b>1,182</b>	<b>1,160.50</b>	<b>1,195</b>	<b>1,173.50</b>	<b>42</b>	<b>41.50</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>1,239</b>	<b>1,217.00</b>	<b>1,241</b>	<b>1,223.70</b>	<b>1,252</b>	<b>1,234.70</b>	<b>13</b>	<b>17.70</b>
<b>Other Funds</b>																		
105 Cable Communications	40	40.00	44	44.00	0	0.00	(1)	(1.00)	0	0.00	43	43.00	44	44.00	43	43.00	0	0.00
109 Refuse Collection & Recycling Ops	150	150.00	149	149.00	0	0.00	(8)	(8.00)	0	0.00	141	141.00	141	141.00	141	141.00	0	0.00
110 Refuse Disposal	139	139.00	138	138.00	0	0.00	(4)	(4.00)	0	0.00	134	134.00	134	134.00	134	134.00	0	0.00
111 Reston Community Center	38	36.90	38	36.90	0	0.00	0	0.21	0	0.00	38	37.11	38	37.11	38	37.11	0	0.00
112 Energy Resource Recovery Facility	9	9.00	9	9.00	0	0.00	0	0.00	0	0.00	9	9.00	9	9.00	9	9.00	0	0.00
113 McLean Community Center	28	23.25	28	23.25	0	0.00	0	0.00	0	0.00	28	23.25	29	23.75	29	23.75	1	0.50
114 I-95 Refuse Disposal	38	38.00	38	38.00	0	0.00	(1)	(1.00)	0	0.00	37	37.00	37	37.00	37	37.00	0	0.00
116 Gypsy Moth Suppression Program	10	10.00	9	9.00	0	0.00	(1)	(1.00)	0	0.00	8	8.00	8	8.00	8	8.00	0	0.00
117 Alcohol Safety Action Program	16	16.00	16	16.00	0	0.00	0	0.00	0	0.00	16	16.00	16	16.00	16	16.00	0	0.00
142 Community Development Block Grant	21	21.00	21	21.00	0	0.00	0	0.00	0	0.00	21	21.00	21	21.00	21	21.00	0	0.00
145 HOME Investment Partnership Grant	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
401 Sewer Bond Operations & Maintenance	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	370	369.50	370	369.50
Director of Waste Management	2	2.00	2	2.00	0	0.00	0	0.00	0	0.00	2	2.00	2	2.00	0	0.00	(2)	(2.00)
Line Maintenance Division	163	163.00	150	150.00	0	0.00	0	0.00	0	0.00	150	150.00	150	150.00	0	0.00	(150)	(150.00)
Wastewater Treatment Division	171	171.00	171	171.00	0	0.00	(1)	(1.00)	0	0.00	170	170.00	170	170.00	0	0.00	(170)	(170.00)
Systems Engineer & Monitoring Division	50	49.50	50	49.50	0	0.00	(2)	(2.00)	0	0.00	48	47.50	48	47.50	0	0.00	(48)	(47.50)
<i>Total Sewer Bond Operations &amp; Maintenance</i>	<i>386</i>	<i>385.50</i>	<i>373</i>	<i>372.50</i>	<i>0</i>	<i>0.00</i>	<i>(3)</i>	<i>(3.00)</i>	<i>0</i>	<i>0.00</i>	<i>370</i>	<i>369.50</i>	<i>370</i>	<i>369.50</i>	<i>370</i>	<i>369.50</i>	<i>0</i>	<i>0.00</i>
601 Supplemental Retirement	20	20.00	20	20.00	0	0.00	0	0.00	0	0.00	20	20.00	20	20.00	20	20.00	0	0.00
<b>Total Other Funds</b>	<b>896</b>	<b>889.65</b>	<b>884</b>	<b>877.65</b>	<b>0</b>	<b>0.00</b>	<b>(18)</b>	<b>(17.79)</b>	<b>0</b>	<b>0.00</b>	<b>866</b>	<b>859.86</b>	<b>868</b>	<b>861.36</b>	<b>867</b>	<b>860.36</b>	<b>1</b>	<b>0.50</b>
<b>Total All Funds</b>	<b>10,911</b>	<b>10,599.63</b>	<b>11,020</b>	<b>10,704.57</b>	<b>52</b>	<b>51.50</b>	<b>33</b>	<b>33.71</b>	<b>1</b>	<b>1.00</b>	<b>11,108</b>	<b>10,792.78</b>	<b>11,200</b>	<b>10,890.39</b>	<b>11,240</b>	<b>10,929.50</b>	<b>132</b>	<b>136.72</b>

<sup>1</sup> As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact.

**FY 2001 ADOPTED GENERAL FUND POSITION SUMMARY  
(STATE POSITIONS)**

Agency Title	FY 1999		FY 2000										FY 2001				Inc/Dec Positions	Inc/Dec SYE
	Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Third Quarter Positions	Third Quarter SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE	Adopted Positions	Adopted SYE		
Circuit Court and Records	15	15.00	15	15.00	0	0.00	0	0.00	0	0.00	15	15.00	15.00	15.00	15.00	15.00	0	0.00
Juvenile and Domestic Relations District Court	42	42.00	42	42.00	0	0.00	0	0.00	0	0.00	42	42.00	42.00	42.00	42.00	42.00	0	0.00
General District Court	120	116.40	120	116.40	0	0.00	0	0.00	0	0.00	120	116.40	122.00	116.40	122.00	116.40	2	0.00
<b>Total</b>	<b>177</b>	<b>173.40</b>	<b>177</b>	<b>173.40</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>177</b>	<b>173.40</b>	<b>179.00</b>	<b>173.40</b>	<b>179.00</b>	<b>173.40</b>	<b>2</b>	<b>0.00</b>

**FY 2001 ADOPTED POSITION SUMMARY  
(GRANT POSITIONS)**

Fund/ Agency Title	FY 1999		FY 2000										FY 2001				Inc/Dec Positions	Inc/Dec SYE
	Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Third Quarter Positions	Third Quarter SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE	Adopted Positions	Adopted SYE		
<b>Fund 102, Federal/State Grant Fund</b>																		
Office of the County Executive	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
Circuit Court and Records	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
General District Court	8	8.00	8	8.00	0	0.00	0	0.00	0	0.00	8	8.00	8	8.00	8	8.00	0	0.00
Office of the Sheriff	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	0	0.00	0	0.00	(1)	(1.00)
Juvenile and Domestic Relations Court	5	4.00	3	2.50	0	0.00	5	4.50	0	0.00	8	7.00	5	4.00	7	6.00	(1)	(1.00)
Police Department	7	7.00	5	5.00	0	0.00	1	1.00	0	0.00	6	6.00	7	7.00	7	7.00	1	1.00
Fire and Rescue	3	3.00	3	3.00	0	0.00	1	1.00	0	0.00	4	4.00	4	4.00	4	4.00	0	0.00
Department of Family Services	155	151.37	157	153.77	3	2.50	4	3.50	0	0.00	164	159.77	168	163.77	168	163.77	4	4.00
Health Department	26	25.13	25	24.13	0	0.00	0	0.00	0	0.00	25	24.13	24	23.13	24	23.13	(1)	(1.00)
Office of Human Rights	3	3.00	3	3.00	0	0.00	0	0.00	0	0.00	3	3.00	3	3.00	3	3.00	0	0.00
Department of Transportation	5	5.00	4	4.00	0	0.00	0	0.00	0	0.00	4	4.00	4	4.00	4	4.00	0	0.00
<b>Total Federal/State Grant Fund</b>	<b>215</b>	<b>209.50</b>	<b>211</b>	<b>206.40</b>	<b>3</b>	<b>2.50</b>	<b>11</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>	<b>225</b>	<b>218.90</b>	<b>225</b>	<b>218.90</b>	<b>227</b>	<b>220.90</b>	<b>2</b>	<b>2.00</b>
<b>Fund 103, Aging Grants and Programs</b>																		
Department of Community and Recreation Services	10	9.75	10	9.75	0	0.00	0	0.00	0	0.25	10	10.00	10	9.75	10.00	10.00	0	0.00
Department of Family Services	15	13.50	15	13.50	0	0.00	0	0.00	0	0.00	15	13.50	24	22.50	24.00	22.50	0	9.00
<b>Total Aging Grants and Programs</b>	<b>25</b>	<b>23.25</b>	<b>25</b>	<b>23.25</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>25</b>	<b>23.50</b>	<b>34</b>	<b>32.25</b>	<b>34.00</b>	<b>32.50</b>	<b>0</b>	<b>9.00</b>
<b>Fund 106, Community Services Board</b>																		
Mental Health Services	29	26.80	29	26.80	0	0.00	0	0.00	0	0.00	29	26.80	29	26.80	29.00	26.80	0	0.00
Mental Retardation Services	3	3.00	3	3.00	1	1.00	0	0.00	1	1.00	5	5.00	4	4.00	5.00	5.00	0	0.00
Alcohol and Drug Services	37	36.00	36	35.00	0	0.00	2	2.00	0	0.00	38	37.00	33	32.50	34.00	33.50	(4)	(3.50)
<b>Total Community Services Board</b>	<b>69</b>	<b>65.80</b>	<b>68</b>	<b>64.80</b>	<b>1</b>	<b>1.00</b>	<b>2</b>	<b>2.00</b>	<b>1</b>	<b>1.00</b>	<b>72</b>	<b>68.80</b>	<b>66</b>	<b>63.30</b>	<b>68.00</b>	<b>65.30</b>	<b>(4)</b>	<b>(3.50)</b>

**COMPENSATION PLAN--FISCAL YEAR 2001  
PAY PLAN - S**

<b>PAY PLAN GRADE</b>		<b>MINIMUM RATE SALARY</b>	<b>MID RATE SALARY</b>	<b>MAXIMUM RATE SALARY</b>
<b>S-01</b>	<b>ANNUAL</b>	\$11,954.38	\$17,552.70	\$21,940.88
	<b>BIWEEKLY</b>	459.78	675.10	843.88
	<b>HOURLY</b>	5.7473	8.4388	10.5485
<b>S-02</b>	<b>ANNUAL</b>	\$13,096.93	\$18,622.66	\$23,278.32
	<b>BIWEEKLY</b>	503.73	716.26	895.32
	<b>HOURLY</b>	6.2966	8.9532	11.1915
<b>S-03</b>	<b>ANNUAL</b>	\$14,477.63	\$19,908.93	\$24,886.16
	<b>BIWEEKLY</b>	556.83	765.73	957.16
	<b>HOURLY</b>	6.9604	9.5716	11.9645
<b>S-04</b>	<b>ANNUAL</b>	\$15,933.42	\$21,244.50	\$26,555.57
	<b>BIWEEKLY</b>	612.82	817.10	1,021.37
	<b>HOURLY</b>	7.6603	10.2137	12.7671
<b>S-05</b>	<b>ANNUAL</b>	\$16,648.74	\$22,198.38	\$27,748.03
	<b>BIWEEKLY</b>	640.34	853.78	1,067.23
	<b>HOURLY</b>	8.0042	10.6723	13.3404
<b>S-06</b>	<b>ANNUAL</b>	\$17,429.78	\$23,239.63	\$29,049.49
	<b>BIWEEKLY</b>	670.38	893.83	1,117.29
	<b>HOURLY</b>	8.3797	11.1729	13.9661
<b>S-07</b>	<b>ANNUAL</b>	\$18,209.98	\$24,280.05	\$30,350.11
	<b>BIWEEKLY</b>	700.38	933.85	1,167.31
	<b>HOURLY</b>	8.7548	11.6731	14.5914
<b>S-08</b>	<b>ANNUAL</b>	\$19,046.35	\$25,395.14	\$31,743.92
	<b>BIWEEKLY</b>	732.55	976.74	1,220.92
	<b>HOURLY</b>	9.1569	12.2092	15.2615
<b>S-09</b>	<b>ANNUAL</b>	\$19,948.45	\$26,597.79	\$33,247.34
	<b>BIWEEKLY</b>	767.25	1,022.99	1,278.74
	<b>HOURLY</b>	9.5906	12.7874	15.9843

Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001  
PAY PLAN - S**

<b>PAY PLAN GRADE</b>		<b>MINIMUM RATE SALARY</b>	<b>MID RATE SALARY</b>	<b>MAXIMUM RATE SALARY</b>
<b>S-10</b>	<b>ANNUAL</b>	\$20,850.96	\$27,801.28	\$34,751.60
	<b>BIWEEKLY</b>	801.96	1,069.28	1,336.60
	<b>HOURLY</b>	10.0245	13.3660	16.7075
<b>S-11</b>	<b>ANNUAL</b>	\$21,867.25	\$29,156.19	\$36,445.34
	<b>BIWEEKLY</b>	841.05	1,121.39	1,401.74
	<b>HOURLY</b>	10.5131	14.0174	17.5218
<b>S-12</b>	<b>ANNUAL</b>	\$22,826.75	\$30,435.60	\$38,044.45
	<b>BIWEEKLY</b>	877.95	1,170.60	1,463.25
	<b>HOURLY</b>	10.9744	14.6325	18.2906
<b>S-13</b>	<b>ANNUAL</b>	\$23,964.51	\$31,952.75	\$39,940.99
	<b>BIWEEKLY</b>	921.71	1,228.95	1,536.19
	<b>HOURLY</b>	11.5214	15.3619	19.2024
<b>S-14</b>	<b>ANNUAL</b>	\$25,102.69	\$33,470.11	\$41,837.74
	<b>BIWEEKLY</b>	965.49	1,287.31	1,609.14
	<b>HOURLY</b>	12.0686	16.0914	20.1143
<b>S-15</b>	<b>ANNUAL</b>	\$26,305.14	\$35,073.38	\$43,841.82
	<b>BIWEEKLY</b>	1,011.74	1,348.98	1,686.22
	<b>HOURLY</b>	12.6467	16.8622	21.0778
<b>S-16</b>	<b>ANNUAL</b>	\$27,500.30	\$36,667.07	\$45,833.84
	<b>BIWEEKLY</b>	1,057.70	1,410.27	1,762.84
	<b>HOURLY</b>	13.2213	17.6284	22.0355
<b>S-17</b>	<b>ANNUAL</b>	\$28,824.64	\$38,432.78	\$48,040.93
	<b>BIWEEKLY</b>	1,108.64	1,478.18	1,847.73
	<b>HOURLY</b>	13.8580	18.4773	23.0966
<b>S-18</b>	<b>ANNUAL</b>	\$30,142.11	\$40,189.55	\$50,236.99
	<b>BIWEEKLY</b>	1,159.31	1,545.75	1,932.19
	<b>HOURLY</b>	14.4914	19.3219	24.1524

Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001  
PAY PLAN - S**

<b>PAY PLAN GRADE</b>		<b>MINIMUM RATE SALARY</b>	<b>MID RATE SALARY</b>	<b>MAXIMUM RATE SALARY</b>
<b>S-19</b>	<b>ANNUAL</b>	\$31,580.22	\$42,106.90	\$52,633.57
	<b>BIWEEKLY</b>	1,214.62	1,619.50	2,024.37
	<b>HOURLY</b>	15.1828	20.2437	25.3046
<b>S-20</b>	<b>ANNUAL</b>	\$33,076.78	\$44,102.45	\$55,128.11
	<b>BIWEEKLY</b>	1,272.18	1,696.25	2,120.31
	<b>HOURLY</b>	15.9023	21.2031	26.5039
<b>S-21</b>	<b>ANNUAL</b>	\$34,701.47	\$46,268.56	\$57,835.65
	<b>BIWEEKLY</b>	1,334.67	1,779.56	2,224.45
	<b>HOURLY</b>	16.6834	22.2445	27.8056
<b>S-22</b>	<b>ANNUAL</b>	\$36,318.67	\$48,424.90	\$60,531.12
	<b>BIWEEKLY</b>	1,396.87	1,862.50	2,328.12
	<b>HOURLY</b>	17.4609	23.2812	29.1015
<b>S-23</b>	<b>ANNUAL</b>	\$38,057.97	\$50,743.89	\$63,429.81
	<b>BIWEEKLY</b>	1,463.77	1,951.69	2,439.61
	<b>HOURLY</b>	18.2971	24.3961	30.4951
<b>S-24</b>	<b>ANNUAL</b>	\$39,976.35	\$53,301.66	\$66,627.18
	<b>BIWEEKLY</b>	1,537.55	2,050.06	2,562.58
	<b>HOURLY</b>	19.2194	25.6258	32.0323
<b>S-25</b>	<b>ANNUAL</b>	\$41,923.65	\$55,898.13	\$69,872.61
	<b>BIWEEKLY</b>	1,612.45	2,149.93	2,687.41
	<b>HOURLY</b>	20.1556	26.8741	33.5926
<b>S-26</b>	<b>ANNUAL</b>	\$43,870.53	\$58,493.97	\$73,117.41
	<b>BIWEEKLY</b>	1,687.33	2,249.77	2,812.21
	<b>HOURLY</b>	21.0916	28.1221	35.1526
<b>S-27</b>	<b>ANNUAL</b>	\$46,031.86	\$61,375.81	\$76,719.76
	<b>BIWEEKLY</b>	1,770.46	2,360.61	2,950.76
	<b>HOURLY</b>	22.1307	29.5076	36.8845

Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001  
PAY PLAN - S**

<b>PAY PLAN GRADE</b>		<b>MINIMUM RATE SALARY</b>	<b>MID RATE SALARY</b>	<b>MAXIMUM RATE SALARY</b>
<b>S-28</b>	<b>ANNUAL</b>	\$48,250.59	\$64,334.19	\$80,417.79
	<b>BIWEEKLY</b>	1,855.79	2,474.39	3,092.99
	<b>HOURLY</b>	23.1974	30.9299	38.6624
<b>S-29</b>	<b>ANNUAL</b>	\$50,584.35	\$67,445.87	\$84,307.39
	<b>BIWEEKLY</b>	1,945.55	2,594.07	3,242.59
	<b>HOURLY</b>	24.3194	32.4259	40.5324
<b>S-30</b>	<b>ANNUAL</b>	\$53,041.66	\$70,722.08	\$88,402.70
	<b>BIWEEKLY</b>	2,040.06	2,720.08	3,400.10
	<b>HOURLY</b>	25.5008	34.0010	42.5013
<b>S-31</b>	<b>ANNUAL</b>	\$54,099.34	\$72,132.53	\$90,165.71
	<b>BIWEEKLY</b>	2,080.74	2,774.33	3,467.91
	<b>HOURLY</b>	26.0093	34.6791	43.3489
<b>S-32</b>	<b>ANNUAL</b>	\$56,721.39	\$75,628.38	\$94,535.58
	<b>BIWEEKLY</b>	2,181.59	2,908.78	3,635.98
	<b>HOURLY</b>	27.2699	36.3598	45.4498
<b>S-33</b>	<b>ANNUAL</b>	\$59,517.33	\$79,356.37	\$99,195.41
	<b>BIWEEKLY</b>	2,289.13	3,052.17	3,815.21
	<b>HOURLY</b>	28.6141	38.1521	47.6901
<b>S-34</b>	<b>ANNUAL</b>	\$62,375.66	\$83,167.55	\$103,959.44
	<b>BIWEEKLY</b>	2,399.06	3,198.75	3,998.44
	<b>HOURLY</b>	29.9883	39.9844	49.9805
<b>S-35</b>	<b>ANNUAL</b>	\$65,400.61	\$87,200.88	\$109,001.15
	<b>BIWEEKLY</b>	2,515.41	3,353.88	4,192.35
	<b>HOURLY</b>	31.4426	41.9235	52.4044
<b>S-36</b>	<b>ANNUAL</b>	\$68,662.67	\$91,550.16	\$114,437.65
	<b>BIWEEKLY</b>	2,640.87	3,521.16	4,401.45
	<b>HOURLY</b>	33.0109	44.0145	55.0181

Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001  
PAY PLAN - S**

<b>PAY PLAN GRADE</b>		<b>MINIMUM RATE SALARY</b>	<b>MID RATE SALARY</b>	<b>MAXIMUM RATE SALARY</b>
<b>S-37</b>	<b>ANNUAL</b>	\$72,012.93	\$96,017.17	\$120,021.41
	<b>BIWEEKLY</b>	2,769.73	3,692.97	4,616.21
	<b>HOURLY</b>	34.6216	46.1621	57.7026
<b>S-38</b>	<b>ANNUAL</b>	\$73,438.35	\$97,917.66	\$122,397.18
	<b>BIWEEKLY</b>	2,824.55	3,766.06	4,707.58
	<b>HOURLY</b>	35.3069	47.0758	58.8448
<b>S-39</b>	<b>ANNUAL</b>	\$77,061.09	\$102,748.05	\$128,435.01
	<b>BIWEEKLY</b>	2,963.89	3,951.85	4,939.81
	<b>HOURLY</b>	37.0486	49.3981	61.7476
<b>S-40</b>	<b>ANNUAL</b>	\$83,283.20	\$111,044.34	\$138,805.47
	<b>BIWEEKLY</b>	3,203.20	4,270.94	5,338.67
	<b>HOURLY</b>	40.0400	53.3867	66.7334

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Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001  
PAY PLAN - L**

<b>PAY PLAN GRADE</b>		<b>MINIMUM RATE SALARY</b>	<b>MID RATE SALARY</b>	<b>MAXIMUM RATE SALARY</b>
<b>L-01</b>	<b>ANNUAL</b>	\$39,654.58	\$52,872.77	\$66,090.96
	<b>BIWEEKLY</b>	1,525.18	2,033.57	2,541.96
	<b>HOURLY</b>	19.0647	25.4196	31.7745
<b>L-02</b>	<b>ANNUAL</b>	\$45,326.32	\$60,435.02	\$75,543.73
	<b>BIWEEKLY</b>	1,743.32	2,324.42	2,905.53
	<b>HOURLY</b>	21.7915	29.0553	36.3191
<b>L-03</b>	<b>ANNUAL</b>	\$50,997.44	\$67,996.66	\$84,995.87
	<b>BIWEEKLY</b>	1,961.44	2,615.26	3,269.07
	<b>HOURLY</b>	24.5180	32.6907	40.8634
<b>L-04</b>	<b>ANNUAL</b>	\$56,668.98	\$75,558.50	\$94,448.22
	<b>BIWEEKLY</b>	2,179.58	2,906.10	3,632.62
	<b>HOURLY</b>	27.2447	36.3262	45.4078
<b>L-05</b>	<b>ANNUAL</b>	\$62,340.51	\$83,120.54	\$103,900.78
	<b>BIWEEKLY</b>	2,397.71	3,196.94	3,996.18
	<b>HOURLY</b>	29.9714	39.9618	49.9523
<b>L-06</b>	<b>ANNUAL</b>	\$66,044.99	\$88,059.92	\$110,074.85
	<b>BIWEEKLY</b>	2,540.19	3,386.92	4,233.65
	<b>HOURLY</b>	31.7524	42.3365	52.9206
<b>L-07</b>	<b>ANNUAL</b>	\$68,789.34	\$91,719.06	\$114,648.77
	<b>BIWEEKLY</b>	2,645.74	3,527.66	4,409.57
	<b>HOURLY</b>	33.0718	44.0957	55.1196
<b>L-08</b>	<b>ANNUAL</b>	\$74,323.81	\$99,098.27	\$123,872.94
	<b>BIWEEKLY</b>	2,858.61	3,811.47	4,764.34
	<b>HOURLY</b>	35.7326	47.6434	59.5543
<b>L-09</b>	<b>ANNUAL</b>	\$81,473.39	\$108,631.12	\$135,788.85
	<b>BIWEEKLY</b>	3,133.59	4,178.12	5,222.65
	<b>HOURLY</b>	39.1699	52.2265	65.2831

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Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001  
PAY PLAN - P**

<b>PAY GRD</b>	<b>RATE</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>
<b>P-11</b>	<b>AN</b>	\$23,537.07	\$24,714.35	\$25,950.29	\$27,246.96	\$28,610.19	\$31,471.02	\$33,044.96	\$34,697.10	\$36,432.03
	<b>BW</b>	\$905.27	\$950.55	\$998.09	\$1,047.96	\$1,100.39	\$1,210.42	\$1,270.96	\$1,334.50	\$1,401.23
	<b>HR</b>	\$11.3159	\$11.8819	\$12.4761	\$13.0995	\$13.7549	\$15.1303	\$15.8870	\$16.6813	\$17.5154
<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							
<b>P-12</b>	<b>AN</b>	\$24,569.79	\$25,799.07	\$27,087.84	\$28,442.54	\$29,864.64	\$32,850.69	\$34,493.47	\$36,218.00	\$38,029.06
	<b>BW</b>	944.99	992.27	1,041.84	1,093.94	1,148.64	1,263.49	1,326.67	1,393.00	1,462.66
	<b>HR</b>	11.8124	12.4034	13.0230	13.6743	14.3580	15.7936	16.5834	17.4125	18.2832
<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							
<b>P-13</b>	<b>AN</b>	\$25,795.54	\$27,084.10	\$28,438.80	\$29,861.31	\$31,353.50	\$34,488.90	\$36,213.22	\$38,023.86	\$39,924.98
	<b>BW</b>	992.14	1,041.70	1,093.80	1,148.51	1,205.90	1,326.50	1,392.82	1,462.46	1,535.58
	<b>HR</b>	12.4017	13.0212	13.6725	14.3564	15.0738	16.5812	17.4102	18.2807	19.1947
<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							
<b>P-14</b>	<b>AN</b>	\$27,019.82	\$28,370.99	\$29,788.93	\$31,278.62	\$32,842.58	\$36,126.69	\$37,932.96	\$39,830.13	\$41,821.31
	<b>BW</b>	1,039.22	1,091.19	1,145.73	1,203.02	1,263.18	1,389.49	1,458.96	1,531.93	1,608.51
	<b>HR</b>	12.9903	13.6399	14.3216	15.0378	15.7897	17.3686	18.2370	19.1491	20.1064
<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							
<b>P-15</b>	<b>AN</b>	\$28,314.00	\$29,730.27	\$31,215.60	\$32,776.43	\$34,415.47	\$37,857.04	\$39,750.26	\$41,737.49	\$43,824.14
	<b>BW</b>	1,089.00	1,143.47	1,200.60	1,260.63	1,323.67	1,456.04	1,528.86	1,605.29	1,685.54
	<b>HR</b>	13.6125	14.2934	15.0075	15.7579	16.5459	18.2005	19.1107	20.0661	21.0693
<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							
<b>P-16</b>	<b>AN</b>	\$29,600.48	\$31,079.98	\$32,636.03	\$34,266.13	\$35,979.63	\$39,577.41	\$41,651.58	\$43,733.46	\$45,920.78
	<b>BW</b>	1,138.48	1,195.38	1,255.23	1,317.93	1,383.83	1,522.21	1,601.98	1,682.06	1,766.18
	<b>HR</b>	14.2310	14.9423	15.6904	16.4741	17.2979	19.0276	20.0248	21.0257	22.0773
<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							

**AN** = Annual    **BW** = Biweekly    **HR** = Hourly    **Step Hold** = Number of years in step before eligible for advancement  
Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001  
PAY PLAN - P**

<b>PAY</b>	<b>GRD</b>	<b>RATE</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>
<b>P-17</b>	<b>AN</b>		\$31,026.11	\$32,576.96	\$34,206.22	\$35,916.61	\$37,712.90	\$41,484.56	\$43,657.12	\$45,839.87	\$48,131.41
	<b>BW</b>		1,193.31	1,252.96	1,315.62	1,381.41	1,450.50	1,595.56	1,679.12	1,763.07	1,851.21
	<b>HR</b>		14.9164	15.6620	16.4453	17.2676	18.1312	19.9445	20.9890	22.0384	23.1401
	<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							
<b>P-18</b>	<b>AN</b>		\$34,066.03	\$35,768.72	\$37,557.52	\$39,434.72	\$41,407.18	\$43,476.99	\$45,651.42	\$47,935.26	\$50,332.46
	<b>BW</b>		1,310.23	1,375.72	1,444.52	1,516.72	1,592.58	1,672.19	1,755.82	1,843.66	1,935.86
	<b>HR</b>		16.3779	17.1965	18.0565	18.9590	19.9073	20.9024	21.9478	23.0458	24.1983
	<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							
<b>P-19</b>	<b>AN</b>		\$35,690.72	\$37,475.57	\$39,349.86	\$41,317.12	\$43,383.81	\$45,553.25	\$47,831.06	\$50,221.81	\$52,733.20
	<b>BW</b>		1,372.72	1,441.37	1,513.46	1,589.12	1,668.61	1,752.05	1,839.66	1,931.61	2,028.20
	<b>HR</b>		17.1590	18.0171	18.9182	19.8640	20.8576	21.9006	22.9957	24.1451	25.3525
	<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							
<b>P-20</b>	<b>AN</b>		\$37,474.94	\$39,348.61	\$41,315.66	\$43,381.94	\$45,550.54	\$47,827.73	\$50,219.94	\$52,730.29	\$55,366.90
	<b>BW</b>		1,441.34	1,513.41	1,589.06	1,668.54	1,751.94	1,839.53	1,931.54	2,028.09	2,129.50
	<b>HR</b>		18.0168	18.9176	19.8633	20.8567	21.8993	22.9941	24.1442	25.3511	26.6187
	<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							
<b>P-21</b>	<b>AN</b>		\$39,348.61	\$41,315.66	\$43,381.94	\$45,550.54	\$47,827.73	\$50,219.94	\$52,730.29	\$55,366.90	\$58,135.17
	<b>BW</b>		1,513.41	1,589.06	1,668.54	1,751.94	1,839.53	1,931.54	2,028.09	2,129.50	2,235.97
	<b>HR</b>		18.9176	19.8633	20.8567	21.8993	22.9941	24.1442	25.3511	26.6187	27.9496
	<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							
<b>P-22</b>	<b>AN</b>		\$41,046.93	\$43,099.68	\$45,254.14	\$47,516.98	\$49,892.34	\$52,387.50	\$55,007.47	\$57,757.44	\$60,645.31
	<b>BW</b>		1,578.73	1,657.68	1,740.54	1,827.58	1,918.94	2,014.90	2,115.67	2,221.44	2,332.51
	<b>HR</b>		19.7341	20.7210	21.7568	22.8447	23.9867	25.1863	26.4459	27.7680	29.1564
	<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							

AN = Annual    BW = Biweekly    HR = Hourly    Step Hold = Number of years in step before eligible for advancement  
Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001  
PAY PLAN - P**

<b>PAY</b>	<b>GRD</b>	<b>RATE</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>
<b>P-23</b>	<b>AN</b>		\$43,098.64	\$45,253.52	\$47,516.35	\$49,891.71	\$52,386.88	\$55,006.43	\$57,756.40	\$60,644.06	\$63,677.12
	<b>BW</b>		1,657.64	1,740.52	1,827.55	1,918.91	2,014.88	2,115.63	2,221.40	2,332.46	2,449.12
	<b>HR</b>		20.7205	21.7565	22.8444	23.9864	25.1860	26.4454	27.7675	29.1558	30.6140
	<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							
<b>P-24</b>	<b>AN</b>		\$45,253.52	\$47,516.35	\$49,891.71	\$52,386.88	\$55,006.43	\$57,756.40	\$60,644.06	\$63,677.12	\$66,859.94
	<b>BW</b>		1,740.52	1,827.55	1,918.91	2,014.88	2,115.63	2,221.40	2,332.46	2,449.12	2,571.54
	<b>HR</b>		21.7565	22.8444	23.9864	25.1860	26.4454	27.7675	29.1558	30.6140	32.1442
	<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							
<b>P-25</b>	<b>AN</b>		\$47,408.82	\$49,778.56	\$52,268.11	\$54,881.63	\$57,625.98	\$60,506.37	\$63,532.14	\$66,709.14	\$70,044.21
	<b>BW</b>		1,823.42	1,914.56	2,010.31	2,110.83	2,216.38	2,327.17	2,443.54	2,565.74	2,694.01
	<b>HR</b>		22.7927	23.9320	25.1289	26.3854	27.7048	29.0896	30.5443	32.0717	33.6751
	<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							
<b>P-26</b>	<b>AN</b>		\$49,778.56	\$52,268.11	\$54,881.63	\$57,625.98	\$60,506.37	\$63,532.14	\$66,709.14	\$70,044.21	\$73,546.93
	<b>BW</b>		1,914.56	2,010.31	2,110.83	2,216.38	2,327.17	2,443.54	2,565.74	2,694.01	2,828.73
	<b>HR</b>		23.9320	25.1289	26.3854	27.7048	29.0896	30.5443	32.0717	33.6751	35.3591
	<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							
<b>P-27</b>	<b>AN</b>		\$52,026.00	\$54,625.79	\$57,357.46	\$60,225.57	\$63,236.37	\$66,397.55	\$69,717.86	\$73,203.52	\$76,863.90
	<b>BW</b>		2,001.00	2,100.99	2,206.06	2,316.37	2,432.17	2,553.75	2,681.46	2,815.52	2,956.30
	<b>HR</b>		25.0125	26.2624	27.5757	28.9546	30.4021	31.9219	33.5182	35.1940	36.9538
	<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							
<b>P-28</b>	<b>AN</b>		\$54,522.00	\$57,247.63	\$60,109.09	\$63,115.73	\$66,270.46	\$69,585.15	\$73,064.16	\$76,716.64	\$80,553.62
	<b>BW</b>		2,097.00	2,201.83	2,311.89	2,427.53	2,548.86	2,676.35	2,810.16	2,950.64	3,098.22
	<b>HR</b>		26.2125	27.5229	28.8986	30.3441	31.8608	33.4544	35.1270	36.8830	38.7277
	<b>STEP HOLD</b>		<b>1</b>	<b>2</b>							

AN = Annual    BW = Biweekly    HR = Hourly    Step Hold = Number of years in step before eligible for advancement  
Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001  
PAY PLAN - P**

<b>PAY GRD</b>	<b>RATE</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>
<b>P-29</b>	<b>AN</b>	\$57,170.46	\$60,027.76	\$63,030.24	\$66,181.02	\$69,490.51	\$72,965.36	\$76,613.47	\$80,444.00	\$84,419.92
	<b>BW</b>	2,198.86	2,308.76	2,424.24	2,545.42	2,672.71	2,806.36	2,946.67	3,094.00	3,246.92
	<b>HR</b>	27.4858	28.8595	30.3030	31.8178	33.4089	35.0795	36.8334	38.6750	40.5865
	<b>STEP HOLD</b>	<b>1</b>	<b>2</b>							
<b>P-30</b>	<b>AN</b>	\$60,049.18	\$63,052.29	\$66,205.15	\$69,515.06	\$72,991.15	\$76,640.51	\$80,471.66	\$84,258.93	\$88,472.80
	<b>BW</b>	2,309.58	2,425.09	2,546.35	2,673.66	2,807.35	2,947.71	3,095.06	3,240.73	3,402.80
	<b>HR</b>	28.8698	30.3136	31.8294	33.4207	35.0919	36.8464	38.6883	40.5091	42.5350
	<b>STEP HOLD</b>	<b>1</b>	<b>2</b>							
<b>P-31</b>	<b>AN</b>	\$62,930.19	\$66,076.40	\$69,379.65	\$72,848.26	\$76,491.17	\$80,315.25	\$84,332.35	\$88,548.30	\$0.00
	<b>BW</b>	2,420.39	2,541.40	2,668.45	2,801.86	2,941.97	3,089.05	3,243.55	3,405.70	0.00
	<b>HR</b>	30.2549	31.7675	33.3556	35.0232	36.7746	38.6131	40.5444	42.5713	0.0000
	<b>STEP HOLD</b>	<b>1</b>								
<b>P-33</b>	<b>AN</b>	\$69,231.34	\$72,693.50	\$76,328.10	\$80,144.48	\$84,151.60	\$88,358.82	\$92,777.15	\$97,417.01	\$0.00
	<b>BW</b>	2,662.74	2,795.90	2,935.70	3,082.48	3,236.60	3,398.42	3,568.35	3,746.81	0.00
	<b>HR</b>	33.2843	34.9488	36.6962	38.5310	40.4575	42.4802	44.6044	46.8351	0.0000
	<b>STEP HOLD</b>	<b>1</b>								

AN = Annual    BW = Biweekly    HR = Hourly    Step Hold = Number of years in step before eligible for advancement  
Pay scale effective July 1, 2000

**Step 10**

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\$38,253.49  
\$1,471.29  
\$18.3911

\$39,930.38  
1,535.78  
19.1973

\$41,921.57  
1,612.37  
20.1546

\$43,912.13  
1,688.93  
21.1116

\$46,015.63  
1,769.83  
22.1229

\$48,216.27  
1,854.47  
23.1809

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**Step 10**

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\$50,537.76  
1,943.76  
24.2970

\$52,848.85  
2,032.65  
25.4081

\$55,370.22  
2,129.62  
26.6203

\$58,135.17  
2,235.97  
27.9496

\$61,043.01  
2,347.81  
29.3476

\$63,677.95  
2,449.15  
30.6144

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**Step 10**

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\$66,859.94  
2,571.54  
32.1442

\$70,203.74  
2,700.14  
33.7518

\$73,546.93  
2,828.73  
35.3591

\$77,223.54  
2,970.14  
37.1267

\$80,707.33  
3,104.13  
38.8016

\$84,581.54  
3,253.14  
40.6642

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**Step 10**

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\$88,642.11  
3,409.31  
42.6164

\$92,896.34  
3,572.94  
44.6617

\$92,976.21  
3,576.01  
44.7001

\$102,287.95  
3,934.15  
49.1769

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**COMPENSATION PLAN--FISCAL YEAR 2001**

**PAY PLAN - O**

**(Uniformed Police Employees)**

<b>PAY</b>	<b>GRD</b>	<b>RATE</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>	<b>Step 10</b>
<b>O-17</b>	<b>AN</b>	\$34,740.78	\$36,476.96	\$38,301.54	\$40,216.80	\$42,227.95	\$46,451.18	\$48,883.54	\$51,327.95	\$53,893.63	\$56,588.27	
	<b>BW</b>	1,336.18	1,402.96	1,473.14	1,546.80	1,624.15	1,786.58	1,880.14	1,974.15	2,072.83	2,176.47	
	<b>HR</b>	16.7023	17.5370	18.4142	19.3350	20.3019	22.3323	23.5017	24.6769	25.9104	27.2059	
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>		
<b>O-18</b>	<b>AN</b>	\$38,144.50	\$40,050.82	\$42,054.06	\$44,155.90	\$46,364.45	\$48,682.19	\$51,116.62	\$53,673.98	\$56,358.43	\$59,175.58	
	<b>BW</b>	1,467.10	1,540.42	1,617.46	1,698.30	1,783.25	1,872.39	1,966.02	2,064.38	2,167.63	2,275.98	
	<b>HR</b>	18.3387	19.2552	20.2183	21.2288	22.2906	23.4049	24.5753	25.8048	27.0954	28.4498	
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>		
<b>O-19</b>	<b>AN</b>	\$39,963.87	\$41,962.34	\$44,060.85	\$46,263.78	\$48,577.78	\$51,006.80	\$53,557.30	\$56,234.26	\$59,046.42	\$61,998.98	
	<b>BW</b>	1,537.07	1,613.94	1,694.65	1,779.38	1,868.38	1,961.80	2,059.90	2,162.86	2,271.02	2,384.58	
	<b>HR</b>	19.2134	20.1742	21.1831	22.2422	23.3547	24.5225	25.7487	27.0357	28.3877	29.8072	
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>		
<b>O-21</b>	<b>AN</b>	\$44,059.60	\$46,261.70	\$48,575.70	\$51,003.89	\$53,553.97	\$56,232.18	\$59,043.30	\$61,995.65	\$65,095.26	\$68,351.30	
	<b>BW</b>	1,694.60	1,779.30	1,868.30	1,961.69	2,059.77	2,162.78	2,270.90	2,384.45	2,503.66	2,628.90	
	<b>HR</b>	21.1825	22.2412	23.3537	24.5211	25.7471	27.0347	28.3862	29.8056	31.2958	32.8612	
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>		
<b>O-25</b>	<b>AN</b>	\$48,925.97	\$51,371.42	\$53,940.64	\$56,637.78	\$59,470.11	\$62,442.64	\$65,565.14	\$68,844.05	\$72,285.62	\$75,900.45	
	<b>BW</b>	1,881.77	1,975.82	2,074.64	2,178.38	2,287.31	2,401.64	2,521.74	2,647.85	2,780.22	2,919.25	
	<b>HR</b>	23.5221	24.6978	25.9330	27.2297	28.5914	30.0205	31.5217	33.0981	34.7527	36.4906	
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>		
<b>O-26</b>	<b>AN</b>	\$51,371.42	\$53,940.64	\$56,637.78	\$59,470.11	\$62,442.64	\$65,565.14	\$68,844.05	\$72,285.62	\$75,900.45	\$79,694.78	
	<b>BW</b>	1,975.82	2,074.64	2,178.38	2,287.31	2,401.64	2,521.74	2,647.85	2,780.22	2,919.25	3,065.18	
	<b>HR</b>	24.6978	25.9330	27.2297	28.5914	30.0205	31.5217	33.0981	34.7527	36.4906	38.3148	
	<b>STEP HOLD</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>		

**AN** = Annual    **BW** = Biweekly    **HR** = Hourly    **Step Hold** = Number of years in step before eligible for advancement  
 Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001**  
**PAY PLAN - O**  
**(Uniformed Police Employees)**

PAY		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
GRD	RATE										
<b>O-27</b>	<b>AN</b>	\$53,690.83	\$56,373.82	\$59,192.85	\$62,152.69	\$65,259.79	\$68,522.27	\$71,948.86	\$75,546.02	\$79,323.71	\$83,290.06
	<b>BW</b>	2,065.03	2,168.22	2,276.65	2,390.49	2,509.99	2,635.47	2,767.26	2,905.62	3,050.91	3,203.46
	<b>HR</b>	25.8129	27.1028	28.4581	29.8811	31.3749	32.9434	34.5908	36.3202	38.1364	40.0433
<b>STEP HOLD</b>		<b>1</b>	<b>2</b>								
<b>O-28</b>	<b>AN</b>	\$56,266.70	\$59,079.70	\$62,032.67	\$65,135.41	\$68,391.23	\$71,811.79	\$75,402.08	\$79,171.66	\$83,131.36	\$87,288.03
	<b>BW</b>	2,164.10	2,272.30	2,385.87	2,505.21	2,630.43	2,761.99	2,900.08	3,045.06	3,197.36	3,357.23
	<b>HR</b>	27.0513	28.4037	29.8234	31.3151	32.8804	34.5249	36.2510	38.0633	39.9670	41.9654
<b>STEP HOLD</b>		<b>1</b>	<b>2</b>								
<b>O-31</b>	<b>AN</b>	\$62,930.19	\$66,076.40	\$69,379.65	\$72,848.26	\$76,491.17	\$80,315.25	\$84,332.35	\$88,548.30	\$0.00	\$92,976.21
	<b>BW</b>	2,420.39	2,541.40	2,668.45	2,801.86	2,941.97	3,089.05	3,243.55	3,405.70	0.00	3,576.01
	<b>HR</b>	30.2549	31.7675	33.3556	35.0232	36.7746	38.6131	40.5444	42.5713	0.0000	44.7001
<b>STEP HOLD</b>		<b>1</b>									
<b>O-33</b>	<b>AN</b>	\$69,231.34	\$72,693.50	\$76,328.10	\$80,144.48	\$84,151.60	\$88,358.82	\$92,777.15	\$97,417.01	\$0.00	\$102,287.95
	<b>BW</b>	2,662.74	2,795.90	2,935.70	3,082.48	3,236.60	3,398.42	3,568.35	3,746.81	0.00	3,934.15
	<b>HR</b>	33.2843	34.9488	36.6962	38.5310	40.4575	42.4802	44.6044	46.8351	0.0000	49.1769
<b>STEP HOLD</b>		<b>1</b>									

AN = Annual    BW = Biweekly    HR = Hourly    Step Hold = Number of years in step before eligible for advancement  
Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001**  
**PAY PLAN - F**  
**(Fire & Rescue Department -Uniformed)**

PAY		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
GRD	RATE										
F-17	AN	\$31,157.78	\$32,715.28	\$34,351.41	\$36,069.07	\$37,873.06	\$41,660.53	\$43,842.24	\$46,034.56	\$48,335.66	\$50,752.42
	BW	1,198.38	1,258.28	1,321.21	1,387.27	1,456.66	1,602.33	1,686.24	1,770.56	1,859.06	1,952.02
	HR	14.9797	15.7285	16.5151	17.3409	18.2082	20.0291	21.0780	22.1320	23.2383	24.4002
	H3	10.6998	11.2346	11.7965	12.3864	13.0059	14.3065	15.0557	15.8086	16.5988	17.4287
STEP HOLD		1	1	1	1	1	1	1	2		
F-18	AN	34,210.80	35,920.77	37,717.26	39,602.37	41,582.94	43,661.70	45,845.28	48,138.69	50,546.29	53,073.07
	BW	1,315.80	1,381.57	1,450.66	1,523.17	1,599.34	1,679.30	1,763.28	1,851.49	1,944.09	2,041.27
	HR	16.4475	17.2696	18.1333	19.0396	19.9918	20.9912	22.0410	23.1436	24.3011	25.5159
	H3	11.7482	12.3354	12.9524	13.5997	14.2799	14.9937	15.7436	16.5311	17.3579	18.2256
STEP HOLD		1	1	1	1	1	1	1	2		
F-19	AN	\$35,842.56	\$37,634.90	\$39,516.88	\$41,492.46	\$43,568.10	\$45,746.48	\$48,034.06	\$50,435.01	\$52,957.01	\$55,605.26
	BW	1,378.56	1,447.50	1,519.88	1,595.86	1,675.70	1,759.48	1,847.46	1,939.81	2,036.81	2,138.66
	HR	17.2320	18.0937	18.9985	19.9483	20.9462	21.9935	23.0933	24.2476	25.4601	26.7333
	H3	12.3086	12.9241	13.5704	14.2488	14.9616	15.7096	16.4952	17.3197	18.1858	19.0952
STEP HOLD		1	1	1	1	1	1	1	2		
F-20	AN	\$37,634.06	\$39,515.84	\$41,491.01	\$43,566.02	\$45,744.19	\$48,031.15	\$50,433.14	\$52,954.51	\$55,602.14	\$58,382.27
	BW	1,447.46	1,519.84	1,595.81	1,675.62	1,759.39	1,847.35	1,939.74	2,036.71	2,138.54	2,245.47
	HR	18.0933	18.9980	19.9476	20.9452	21.9924	23.0919	24.2467	25.4589	26.7318	28.0684
	H3	12.9238	13.5700	14.2483	14.9609	15.7089	16.4942	17.3191	18.1849	19.0941	20.0489
STEP HOLD		1	1	1	1	1	1	1	2		
F-21	AN	\$38,741.04	\$40,677.52	\$42,711.76	\$44,847.30	\$47,089.33	\$49,444.30	\$51,916.18	\$54,511.81	\$57,237.44	\$60,100.14
	BW	1,490.04	1,564.52	1,642.76	1,724.90	1,811.13	1,901.70	1,996.78	2,096.61	2,201.44	2,311.54
	HR	18.6255	19.5565	20.5345	21.5612	22.6391	23.7713	24.9597	26.2076	27.5180	28.8943
	H3	13.3039	13.9689	14.6675	15.4009	16.1708	16.9795	17.8284	18.7197	19.6557	20.6388
STEP HOLD		1	1	1	1	1	1	1	2		
F-22	AN	\$40,413.15	\$42,434.08	\$44,555.26	\$46,783.15	\$49,121.90	\$51,578.38	\$54,158.00	\$56,865.33	\$59,708.90	\$62,694.53
	BW	1,554.35	1,632.08	1,713.66	1,799.35	1,889.30	1,983.78	2,083.00	2,187.13	2,296.50	2,411.33
	HR	19.4294	20.4010	21.4208	22.4919	23.6163	24.7973	26.0375	27.3391	28.7062	30.1416
	H3	13.8781	14.5721	15.3006	16.0656	16.8688	17.7124	18.5982	19.5279	20.5044	21.5297
STEP HOLD		1	1	1	1	1	1	1	2		

AN = Annual    BW = Biweekly    HR = Hourly    H3 = 3rd Rate( 28 day FLSA)    Step Hold = Number of years in step before eligible for advancement  
Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001**  
**PAY PLAN - F**  
**(Fire & Rescue Department -Uniformed)**

PAY		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
GRD	RATE										
<b>F-23</b>	<b>AN</b>	\$42,433.04	\$44,554.85	\$46,782.53	\$49,121.28	\$51,577.97	\$54,157.17	\$56,864.29	\$59,707.44	\$62,693.70	\$65,827.42
	<b>BW</b>	1,632.04	1,713.65	1,799.33	1,889.28	1,983.77	2,082.97	2,187.09	2,296.44	2,411.30	2,531.82
	<b>HR</b>	20.4005	21.4206	22.4916	23.6160	24.7971	26.0371	27.3386	28.7055	30.1412	31.6478
	<b>H3</b>	14.5718	15.3004	16.0654	16.8686	17.7122	18.5979	19.5276	20.5039	21.5294	22.6056
<b>STEP HOLD</b>		<b>1</b>	<b>2</b>								
<b>F-24</b>	<b>AN</b>	\$44,554.85	\$46,782.53	\$49,121.28	\$51,577.97	\$54,157.17	\$56,864.29	\$59,707.44	\$62,693.70	\$65,827.42	\$69,119.65
	<b>BW</b>	1,713.65	1,799.33	1,889.28	1,983.77	2,082.97	2,187.09	2,296.44	2,411.30	2,531.82	2,658.45
	<b>HR</b>	21.4206	22.4916	23.6160	24.7971	26.0371	27.3386	28.7055	30.1412	31.6478	33.2306
	<b>H3</b>	15.3004	16.0654	16.8686	17.7122	18.5979	19.5276	20.5039	21.5294	22.6056	23.7361
<b>STEP HOLD</b>		<b>1</b>	<b>2</b>								
<b>F-25</b>	<b>AN</b>	\$46,676.66	\$49,009.79	\$51,460.86	\$54,034.03	\$56,736.16	\$59,571.82	\$62,551.01	\$65,678.91	\$68,962.61	\$72,411.25
	<b>BW</b>	1,795.26	1,884.99	1,979.26	2,078.23	2,182.16	2,291.22	2,405.81	2,526.11	2,652.41	2,785.05
	<b>HR</b>	22.4407	23.5624	24.7408	25.9779	27.2770	28.6403	30.0726	31.5764	33.1551	34.8131
	<b>H3</b>	16.0291	16.8303	17.6720	18.5556	19.4836	20.4574	21.4804	22.5546	23.6822	24.8665
<b>STEP HOLD</b>		<b>1</b>	<b>2</b>								
<b>F-26</b>	<b>AN</b>	\$49,009.79	\$51,460.86	\$54,034.03	\$56,736.16	\$59,571.82	\$62,551.01	\$65,678.91	\$68,962.61	\$72,411.25	\$76,030.86
	<b>BW</b>	1,884.99	1,979.26	2,078.23	2,182.16	2,291.22	2,405.81	2,526.11	2,652.41	2,785.05	2,924.26
	<b>HR</b>	23.5624	24.7408	25.9779	27.2770	28.6403	30.0726	31.5764	33.1551	34.8131	36.5533
	<b>H3</b>	16.8303	17.6720	18.5556	19.4836	20.4574	21.4804	22.5546	23.6822	24.8665	26.1095
<b>STEP HOLD</b>		<b>1</b>	<b>2</b>								
<b>F-27</b>	<b>AN</b>	\$51,222.29	\$53,782.35	\$56,471.58	\$59,295.39	\$62,259.81	\$65,372.11	\$68,641.25	\$72,073.04	\$75,676.85	\$79,460.99
	<b>BW</b>	1,970.09	2,068.55	2,171.98	2,280.59	2,394.61	2,514.31	2,640.05	2,772.04	2,910.65	3,056.19
	<b>HR</b>	24.6261	25.8569	27.1498	28.5074	29.9326	31.4289	33.0006	34.6505	36.3831	38.2024
	<b>H3</b>	17.5901	18.4692	19.3927	20.3624	21.3804	22.4492	23.5719	24.7504	25.9879	27.2874
<b>STEP HOLD</b>		<b>1</b>	<b>2</b>								
<b>F-29</b>	<b>AN</b>	\$57,170.46	\$60,027.76	\$63,030.24	\$66,181.02	\$69,490.51	\$72,965.36	\$76,613.47	\$80,444.00	\$84,419.92	\$88,642.11
	<b>BW</b>	2,198.86	2,308.76	2,424.24	2,545.42	2,672.71	2,806.36	2,946.67	3,094.00	3,246.92	3,409.31
	<b>HR</b>	27.4858	28.8595	30.3030	31.8178	33.4089	35.0795	36.8334	38.6750	40.5865	42.6164
	<b>H3</b>	19.6327	20.6139	21.6450	22.7270	23.8635	25.0568	26.3096	27.6250	28.9904	30.4403
<b>STEP HOLD</b>		<b>1</b>	<b>2</b>								

AN = Annual    BW = Biweekly    HR = Hourly    H3 = 3rd Rate( 28 day FLSA)    Step Hold = Number of years in step before eligible for advancement  
Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001**  
**PAY PLAN - F**  
**(Fire & Rescue Department -Uniformed)**

PAY		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
GRD	RATE										
<b>F-31</b>	<b>AN</b>	\$62,930.19	\$66,076.40	\$69,379.65	\$72,848.26	\$76,491.17	\$80,315.25	\$84,332.35	\$88,548.30	\$0.00	\$92,976.21
	<b>BW</b>	2,420.39	2,541.40	2,668.45	2,801.86	2,941.97	3,089.05	3,243.55	3,405.70	0.00	3,576.01
	<b>HR</b>	30.2549	31.7675	33.3556	35.0232	36.7746	38.6131	40.5444	42.5713	0.0000	44.7001
	<b>H3</b>	21.6106	22.6911	23.8254	25.0166	26.2676	27.5808	28.9603	30.4081	0.0000	31.9286
<b>STEP HOLD</b>		<b>1</b>	<b>2</b>								
<b>F-33</b>	<b>AN</b>	\$69,231.34	\$72,693.50	\$76,328.10	\$80,144.48	\$84,151.60	\$88,358.82	\$92,777.15	\$97,417.01	\$0.00	\$102,287.95
	<b>BW</b>	2,662.74	2,795.90	2,935.70	3,082.48	3,236.60	3,398.42	3,568.35	3,746.81	0.00	3,934.15
	<b>HR</b>	33.2843	34.9488	36.6962	38.5310	40.4575	42.4802	44.6044	46.8351	0.0000	49.1769
	<b>H3</b>	23.7745	24.9634	26.2116	27.5221	28.8982	30.3430	31.8603	33.4536	0.0000	35.1264
<b>STEP HOLD</b>		<b>1</b>									

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Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001**  
**PAY PLAN - C**  
**Office of the Sheriff - Uniformed**

PAY GRD	RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
<b>C-17</b>	<b>AN</b>	\$34,740.78	\$36,476.96	\$38,301.54	\$40,216.80	\$42,227.95	\$46,451.18	\$48,883.54	\$51,327.95	\$53,893.63	\$56,588.27
	<b>BW</b>	1,336.18	1,402.96	1,473.14	1,546.80	1,624.15	1,786.58	1,880.14	1,974.15	2,072.83	2,176.47
	<b>HR</b>	16.7023	17.5370	18.4142	19.3350	20.3019	22.3323	23.5017	24.6769	25.9104	27.2059
	<b>STEP HOLD</b>	<b>1</b>	<b>2</b>								
<b>C-18</b>	<b>AN</b>	38,144.50	40,050.82	42,054.06	44,155.90	46,364.45	48,682.19	51,116.62	53,673.98	56,358.43	59,175.58
	<b>BW</b>	1,467.10	1,540.42	1,617.46	1,698.30	1,783.25	1,872.39	1,966.02	2,064.38	2,167.63	2,275.98
	<b>HR</b>	18.3387	19.2552	20.2183	21.2288	22.2906	23.4049	24.5753	25.8048	27.0954	28.4498
	<b>STEP HOLD</b>	<b>1</b>	<b>2</b>								
<b>C-19</b>	<b>AN</b>	\$39,963.87	\$41,962.34	\$44,060.85	\$46,263.78	\$48,577.78	\$51,006.80	\$53,557.30	\$56,234.26	\$59,046.42	\$61,998.98
	<b>BW</b>	1,537.07	1,613.94	1,694.65	1,779.38	1,868.38	1,961.80	2,059.90	2,162.86	2,271.02	2,384.58
	<b>HR</b>	19.2134	20.1742	21.1831	22.2422	23.3547	24.5225	25.7487	27.0357	28.3877	29.8072
	<b>STEP HOLD</b>	<b>1</b>	<b>2</b>								
<b>C-21</b>	<b>AN</b>	\$44,059.60	\$46,261.70	\$48,575.70	\$51,003.89	\$53,553.97	\$56,232.18	\$59,043.30	\$61,995.65	\$65,095.26	\$68,351.30
	<b>BW</b>	1,694.60	1,779.30	1,868.30	1,961.69	2,059.77	2,162.78	2,270.90	2,384.45	2,503.66	2,628.90
	<b>HR</b>	21.1825	22.2412	23.3537	24.5211	25.7471	27.0347	28.3862	29.8056	31.2958	32.8612
	<b>STEP HOLD</b>	<b>1</b>	<b>2</b>								
<b>C-25</b>	<b>AN</b>	\$48,925.97	\$51,371.42	\$53,940.64	\$56,637.78	\$59,470.11	\$62,442.64	\$65,565.14	\$68,844.05	\$72,285.62	\$75,900.45
	<b>BW</b>	1,881.77	1,975.82	2,074.64	2,178.38	2,287.31	2,401.64	2,521.74	2,647.85	2,780.22	2,919.25
	<b>HR</b>	23.5221	24.6978	25.9330	27.2297	28.5914	30.0205	31.5217	33.0981	34.7527	36.4906
	<b>STEP HOLD</b>	<b>1</b>	<b>2</b>								
<b>C-26</b>	<b>AN</b>	\$51,371.42	\$53,940.64	\$56,637.78	\$59,470.11	\$62,442.64	\$65,565.14	\$68,844.05	\$72,285.62	\$75,900.45	\$79,694.78
	<b>BW</b>	1,975.82	2,074.64	2,178.38	2,287.31	2,401.64	2,521.74	2,647.85	2,780.22	2,919.25	3,065.18
	<b>HR</b>	24.6978	25.9330	27.2297	28.5914	30.0205	31.5217	33.0981	34.7527	36.4906	38.3148
	<b>STEP HOLD</b>	<b>1</b>	<b>2</b>								

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Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001**  
**PAY PLAN - C**  
**Office of the Sheriff - Uniformed**

<b>PAY</b>	<b>GRD</b>	<b>RATE</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>	<b>Step 10</b>
<b>C-27</b>	<b>AN</b>		\$53,690.83	\$56,373.82	\$59,192.85	\$62,152.69	\$65,259.79	\$68,522.27	\$71,948.86	\$75,546.02	\$79,323.71	\$83,290.06
	<b>BW</b>		2,065.03	2,168.22	2,276.65	2,390.49	2,509.99	2,635.47	2,767.26	2,905.62	3,050.91	3,203.46
	<b>HR</b>		25.8129	27.1028	28.4581	29.8811	31.3749	32.9434	34.5908	36.3202	38.1364	40.0433
	<b>STEP HOLD</b>		<b>1</b>	<b>2</b>								
<b>C-28</b>	<b>AN</b>		\$56,266.70	\$59,079.70	\$62,032.67	\$65,135.41	\$68,391.23	\$71,811.79	\$75,402.08	\$79,171.66	\$83,131.36	\$87,288.03
	<b>BW</b>		2,164.10	2,272.30	2,385.87	2,505.21	2,630.43	2,761.99	2,900.08	3,045.06	3,197.36	3,357.23
	<b>HR</b>		27.0513	28.4037	29.8234	31.3151	32.8804	34.5249	36.2510	38.0633	39.9670	41.9654
	<b>STEP HOLD</b>		<b>1</b>	<b>2</b>								
<b>C-31</b>	<b>AN</b>		\$62,930.19	\$66,076.40	\$69,379.65	\$72,848.26	\$76,491.17	\$80,315.25	\$84,332.35	\$88,548.30	\$0.00	\$92,976.21
	<b>BW</b>		2,420.39	2,541.40	2,668.45	2,801.86	2,941.97	3,089.05	3,243.55	3,405.70	0.00	3,576.01
	<b>HR</b>		30.2549	31.7675	33.3556	35.0232	36.7746	38.6131	40.5444	42.5713	0.0000	44.7001
	<b>STEP HOLD</b>		<b>1</b>									
<b>C-33</b>	<b>AN</b>		\$69,231.34	\$72,693.50	\$76,328.10	\$80,144.48	\$84,151.60	\$88,358.82	\$92,777.15	\$97,417.01	\$0.00	\$102,287.95
	<b>BW</b>		2,662.74	2,795.90	2,935.70	3,082.48	3,236.60	3,398.42	3,568.35	3,746.81	0.00	3,934.15
	<b>HR</b>		33.2843	34.9488	36.6962	38.5310	40.4575	42.4802	44.6044	46.8351	0.0000	49.1769
	<b>STEP HOLD</b>		<b>1</b>									

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Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001  
PAY PLAN - E**

<b>PAY PLAN GRADE</b>		<b>MINIMUM RATE SALARY</b>	<b>MID RATE SALARY</b>	<b>MAXIMUM RATE SALARY</b>
<b>E-01</b>	<b>ANNUAL</b>	\$46,031.86	\$61,375.81	\$76,719.76
	<b>BIWEEKLY</b>	1,770.46	2,360.61	2,950.76
	<b>HOURLY</b>	22.1307	29.5076	36.8845
<b>E-02</b>	<b>ANNUAL</b>	\$48,250.59	\$64,334.19	\$80,417.79
	<b>BIWEEKLY</b>	1,855.79	2,474.39	3,092.99
	<b>HOURLY</b>	23.1974	30.9299	38.6624
<b>E-03</b>	<b>ANNUAL</b>	\$50,584.35	\$67,445.87	\$84,307.39
	<b>BIWEEKLY</b>	1,945.55	2,594.07	3,242.59
	<b>HOURLY</b>	24.3194	32.4259	40.5324
<b>E-04</b>	<b>ANNUAL</b>	\$53,041.66	\$70,722.08	\$88,402.70
	<b>BIWEEKLY</b>	2,040.06	2,720.08	3,400.10
	<b>HOURLY</b>	25.5008	34.0010	42.5013
<b>E-05</b>	<b>ANNUAL</b>	\$54,099.34	\$72,132.53	\$90,165.71
	<b>BIWEEKLY</b>	2,080.74	2,774.33	3,467.91
	<b>HOURLY</b>	26.0093	34.6791	43.3489
<b>E-06</b>	<b>ANNUAL</b>	\$56,721.39	\$75,628.38	\$94,535.58
	<b>BIWEEKLY</b>	2,181.59	2,908.78	3,635.98
	<b>HOURLY</b>	27.2699	36.3598	45.4498
<b>E-07</b>	<b>ANNUAL</b>	\$59,517.33	\$79,356.37	\$99,195.41
	<b>BIWEEKLY</b>	2,289.13	3,052.17	3,815.21
	<b>HOURLY</b>	28.6141	38.1521	47.6901
<b>E-08</b>	<b>ANNUAL</b>	\$62,375.66	\$83,167.55	\$103,959.44
	<b>BIWEEKLY</b>	2,399.06	3,198.75	3,998.44
	<b>HOURLY</b>	29.9883	39.9844	49.9805

Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2001  
PAY PLAN - E**

<b>PAY PLAN GRADE</b>		<b>MINIMUM RATE SALARY</b>	<b>MID RATE SALARY</b>	<b>MAXIMUM RATE SALARY</b>
<b>E-09</b>	<b>ANNUAL</b>	\$65,400.61	\$87,200.88	\$109,001.15
	<b>BIWEEKLY</b>	2,515.41	3,353.88	4,192.35
	<b>HOURLY</b>	31.4426	41.9235	52.4044
<b>E-10</b>	<b>ANNUAL</b>	\$68,662.67	\$91,550.16	\$114,437.65
	<b>BIWEEKLY</b>	2,640.87	3,521.16	4,401.45
	<b>HOURLY</b>	33.0109	44.0145	55.0181
<b>E-11</b>	<b>ANNUAL</b>	\$72,012.93	\$96,017.17	\$120,021.41
	<b>BIWEEKLY</b>	2,769.73	3,692.97	4,616.21
	<b>HOURLY</b>	34.6216	46.1621	57.7026
<b>E-12</b>	<b>ANNUAL</b>	\$73,438.35	\$97,917.66	\$122,397.18
	<b>BIWEEKLY</b>	2,824.55	3,766.06	4,707.58
	<b>HOURLY</b>	35.3069	47.0758	58.8448
<b>E-13</b>	<b>ANNUAL</b>	\$77,061.09	\$102,748.05	\$128,435.01
	<b>BIWEEKLY</b>	2,963.89	3,951.85	4,939.81
	<b>HOURLY</b>	37.0486	49.3981	61.7476
<b>E-14</b>	<b>ANNUAL</b>	\$83,283.20	\$111,044.34	\$138,805.47
	<b>BIWEEKLY</b>	3,203.20	4,270.94	5,338.67
	<b>HOURLY</b>	40.0400	53.3867	66.7334

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Pay scale effective July 1, 2000

**COUNTY OF FAIRFAX  
JOB CLASSIFICATION TABLE**

<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>	<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>
1382	ACCOUNT CLERK I	S-12	7867	ASSISTANT FACILITY MANAGER	S-03
1380	ACCOUNT CLERK II	S-13	7869	ASSISTANT FACILITY SUPERVISOR	S-02
1366	ACCOUNTANT I	S-20	4205	ASSISTANT FIRE CHIEF	F-33
1364	ACCOUNTANT II	S-24	3725	ASSISTANT HISTORIAN	S-15
1362	ACCOUNTANT III	S-27	7608	ASSISTANT INSTRUCTOR I	S-01
1368	ACCOUNTING TECHNICIAN	S-19	7609	ASSISTANT INSTRUCTOR II	S-06
1232	ADMINISTRATIVE AIDE	S-16	6542	ASSISTANT MAINTENANCE SUPERINTENDENT	S-21
1230	ADMINISTRATIVE ASSISTANT	S-18	7863	ASSISTANT NATURALIST	S-05
2218	ADMINISTRATIVE SECRETARY	S-19	7862	ASSISTANT PARK MANAGER	S-06
7235	ADMINISTRATIVE SECRETARY CHAIRMAN BOARD SUPERVISOR	S-17	3765	ASSISTANT PARK SPECIALIST	S-16
7237	ADMINISTRATIVE SECRETARY MEMBER BOARD SUPERVISORS	S-15	1138	ASSISTANT PERSONNEL DIRECTOR	S-33
7240	AIDE TO MEMBER BOARD OF SUPERVISORS	S-11	1124	ASSISTANT PLANNING DIRECTOR	S-33
6356	AIR CONDITIONING EQUIPMENT REPAIRER	S-18	1570	ASSISTANT PRODUCER	S-19
6221	AIRCRAFT & POWERPLANT TECHNICIAN I	S-20	1414	ASSISTANT REAL ESTATE APPRAISER	S-19
6220	AIRCRAFT & POWERPLANT TECHNICIAN II	S-21	1406	ASSISTANT REAL ESTATE DIRECTOR	S-31
4147	ANIMAL CARETAKER I	S-12	6611	ASSISTANT REFUSE SUPERINTENDENT	S-22
4146	ANIMAL CARETAKER II	S-14	3624	ASSISTANT RESIDENTIAL COUNSELOR	S-16
4152	ANIMAL WARDEN I	P-17	6212	ASSISTANT SUPERVISOR FACILITIES SUPPORT	S-24
4151	ANIMAL WARDEN II	P-19	5363	ASSISTANT SUPERVISORY ENGINEERING INSPECTOR	S-22
4150	ANIMAL WARDEN III	P-22	3334	ASSISTANT THEATER TECHNICAL DIRECTOR	S-19
1278	ARCHIVES TECHNICIAN	S-16	7230	ASSISTANT TO MEMBER BOARD OF SUPERVISORS	S-20
1277	ASSISTANT ARCHIVIST	S-20	3410	ASSOCIATE DIRECTOR LIBRARY OPERATIONS	S-31
1738	ASSISTANT BUYER	S-14	3412	ASSOCIATE DIRECTOR LIBRARY TECH OPERATIONS	S-31
4314	ASSISTANT COMMONWEALTH ATTORNEY I	S-18	4188	ATU TECHNICIAN	S-13
4312	ASSISTANT COMMONWEALTH ATTORNEY II	S-23	3194	AUDIOLOGIST I	S-21
4310	ASSISTANT COMMONWEALTH ATTORNEY III	S-27	3193	AUDIOLOGIST II	S-23
4308	ASSISTANT COMMONWEALTH ATTORNEY IV	S-30	2165	AUDIOVISUAL/TELEVISION TECHNICIAN	S-14
4324	ASSISTANT COUNTY ATTORNEY I	L-01	1268	AUDITOR I	S-20
4322	ASSISTANT COUNTY ATTORNEY II	L-02	1267	AUDITOR II	S-24
4320	ASSISTANT COUNTY ATTORNEY III	L-03	1266	AUDITOR III	S-27
4319	ASSISTANT COUNTY ATTORNEY IV	L-04	1265	AUDITOR IV	S-31
4318	ASSISTANT COUNTY ATTORNEY V	L-05	6250	AUTO BODY REPAIRER I	S-15
4317	ASSISTANT COUNTY ATTORNEY VI	L-06	6249	AUTO BODY REPAIRER II	S-17
3241	ASSISTANT DIRECTOR COURT SERVICES	S-30	6246	AUTOMOTIVE MECHANIC I	S-15
7106	ASSISTANT DIRECTOR ECONOMIC DEVELOPMENT AUTH	S-29	6244	AUTOMOTIVE MECHANIC II	S-17
3122	ASSISTANT DIRECTOR NURSES	S-30	6255	AUTOMOTIVE PARTS SPECIALIST I	S-12
1145	ASSISTANT DIRECTOR OF COMMUNITY & RECREATION SERVICES	S-34	6254	AUTOMOTIVE PARTS SPECIALIST II	S-13
1152	ASSISTANT DIRECTOR OF MANAGEMENT & BUDGET	S-35	1218	BUDGET ANALYST I	S-20
1183	ASSISTANT DIRECTOR OF PUBLIC WORKS & ENVIRONMENTAL SERVICES	S-36	1217	BUDGET ANALYST II	S-24
1159	ASSISTANT DIRECTOR OF VEHICLE SERVICES	S-32	1216	BUDGET ANALYST III	S-27
1132	ASSISTANT DIRECTOR PER PROP STATE INCOME & LICENSING	S-31	1215	BUDGET ANALYST IV	S-31
4163	ASSISTANT DIRECTOR, PUBLIC SAFETY COMMUNICATIONS CENTER	S-25	5319	BUILDING INSPECTOR	S-16
5187	ASSISTANT ENVIRONMENTAL SERVICES DIRECTOR	S-26	6722	BUILDING SUPERVISOR I	S-14
			6721	BUILDING SUPERVISOR II	S-18
			6720	BUILDING SUPERVISOR III	S-19
			1801	BUSINESS ANALYST I	S-22
			1802	BUSINESS ANALYST II	S-24
			1803	BUSINESS ANALYST III	S-27
			1423	BUSINESS TAX SPECIALIST I	S-18

**COUNTY OF FAIRFAX  
JOB CLASSIFICATION TABLE**

<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>	<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>
1422	BUSINESS TAX SPECIALIST II	S-20	5177	COMMUNICATIONS ENGINEER	S-21
1736	BUYER I	S-19	6363	COMMUNICATIONS TECHNICIAN	S-18
1734	BUYER II	S-23	3175	COMMUNITY HEALTH SPECIALIST	S-22
6274	CARPENTER I	S-15	3608	COMMUNITY SERVICES BOARD PLANNING & DEVELOPMENT DIRECTOR	S-32
6272	CARPENTER II	S-17			
6270	CARPENTER SUPERVISOR	S-20	1666	COMPUTER OPERATOR II	S-15
3265	CASE AIDE	S-09	1648	COMPUTER PROGRAMMER TRAINEE	S-13
1390	CASHIER	S-09	1675	COMPUTER SCHEDULER	S-21
6120	CHAUFFEUR	S-09	1624	COMPUTER SYSTEMS ANALYST I	S-19
1360	CHIEF ACCOUNTING FISCAL OFFICER	S-28	1622	COMPUTER SYSTEMS ANALYST II	S-24
1254	CHIEF ADMINISTRATIVE SERVICES	S-22	1620	COMPUTER SYSTEMS ANALYST III	S-27
4149	CHIEF ANIMAL WARDEN	P-25	1626	COMPUTER SYSTEMS ANALYST TRAINEE	S-14
6235	CHIEF BUILDING MAINTENANCE SECTION	S-22	6508	CONSTRUCTION SUPERINTENDENT	S-24
1509	CHIEF CABLE PROGRAMMING DIVISION	S-32	6512	CONSTRUCTION SUPERVISOR	S-16
1507	CHIEF CABLE REGULATORY DIVISION	S-32	1528	CONSUMER INVESTIGATOR	S-18
5152	CHIEF CODE ENFORCEMENT BRANCH	S-30	1527	CONSUMER SPECIALIST I	S-21
1511	CHIEF CONSUMER INVESTIGATIONS & LICENSING DIV	S-31	1526	CONSUMER SPECIALIST II	S-25
6710	CHIEF CUSTODIAL SERVICES BRANCH	S-21	2193	COOK	S-11
4410	CHIEF DEPUTY SHERIFF	C-33	2194	COOK'S AIDE	S-08
5330	CHIEF ELECTRICAL INSPECTOR	S-27	7213	CO-OP STUDENT I	S-07
1358	CHIEF FINANCE DIVISION	S-31	7212	CO-OP STUDENT II	S-09
2179	CHIEF MAIL SERVICES & PUBLICATIONS	S-21	7211	CO-OP STUDENT III	S-11
5340	CHIEF MECHANICAL INSPECTOR	S-27	7210	CO-OP STUDENT IV	S-13
5320	CHIEF PLUMBING INSPECTOR	S-27	4444	CORRECTIONAL HEALTH NURSE I	S-19
1505	CHIEF SPECIAL SERVICES DIVISION	S-32	4443	CORRECTIONAL HEALTH NURSE II	S-22
3910	CHIEF TRANSIT OPERATIONS	S-24	4442	CORRECTIONAL HEALTH NURSE III	S-23
6236	CHIEF UTILITIES BRANCH	S-22	4441	CORRECTIONAL HEALTH NURSE IV	S-27
5352	CHIEF ZONING INSPECTOR	S-27	4440	CORRECTIONAL HEALTH SERVICES ADMINISTRATOR	S-27
3208	CHILD CARE PROGRAM ADMINISTRATOR I	S-27	4425	CORRECTIONAL TECHNICIAN	S-12
3207	CHILD CARE PROGRAM ADMINISTRATOR II	S-30	1276	COUNTY ARCHIVIST	S-26
3222	CHILD CARE SPECIALIST I	S-20	1110	COUNTY ATTORNEY	L-09
3221	CHILD CARE SPECIALIST II	S-22	5110	COUNTY SURVEYOR	S-31
3220	CHILD CARE SPECIALIST III	S-24	2112	COURT CLERK I	S-13
1389	CLAIMS & REHABILITATION SUPERVISOR	S-25	2110	COURT CLERK II	S-16
1392	CLAIMS MANAGER	S-26	4141	CRIME ANALYST I	S-20
1395	CLAIMS SPECIALIST	S-19	4140	CRIME ANALYST II	S-24
2119	CLERICAL SPECIALIST	S-13	6736	CUSTODIAN I	S-07
2144	CLERK I	S-06	6734	CUSTODIAN II	S-08
2142	CLERK II	S-09	6732	CUSTODIAN III	S-09
2134	CLERK TYPIST I	S-07	1806	DATA ANALYST I	S-24
2132	CLERK TYPIST II	S-10	1807	DATA ANALYST II	S-27
7242	CLERK TYPIST TO MEMBER BOARD OF SUPERVISORS	S-08	1808	DATA ANALYST III	S-29
3134	CLINIC ROOM AIDE	S-12	1694	DATA ENTRY OPERATOR I	S-09
3152	CLINICAL PSYCHOLOGIST	S-26	1692	DATA ENTRY OPERATOR II	S-11
5156	CODE ENFORCEMENT/COMPLAINT COORDINATOR I	S-18	1690	DATA ENTRY SUPERVISOR	S-14
5155	CODE ENFORCEMENT/COMPLAINT COORDINATOR II	S-24	1811	DATABASE ADMINISTRATOR I	S-27
5154	CODE ENFORCEMENT/COMPLAINT COORDINATOR III	S-27	1812	DATABASE ADMINISTRATOR II	S-29
5316	COMBINATION INSPECTOR	S-20	1813	DATABASE ADMINISTRATOR III	S-31
1108	COMMONWEALTH ATTORNEY (ELECTED)	S-39	3234	DAY CARE CENTER AIDE	S-08

**COUNTY OF FAIRFAX  
JOB CLASSIFICATION TABLE**

<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>	<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>
3233	DAY CARE CENTER ASSISTANT TEACHER	S-12	1194	DIRECTOR OF MAINTENANCE & STORMWATER MANAGEMENT	S-34
3230	DAY CARE CENTER SUPERVISOR	S-20			
3231	DAY CARE CENTER TEACHER I	S-15	3604	DIRECTOR OF MENTAL HEALTH PROGRAMS	S-34
3232	DAY CARE CENTER TEACHER II	S-18	3603	DIRECTOR OF MENTAL RETARDATION PROGRAMS	S-33
7450	DENTAL ASSISTANT	S-11	3120	DIRECTOR OF NURSES	S-33
7455	DENTAL HYGIENIST	S-16	1122	DIRECTOR OF OFFICE FOR CHILDREN	S-36
4102	DEPUTY CHIEF OF POLICE	O-33	1177	DIRECTOR OF OFFICE OF HUMAN SERVICES	S-33
2107	DEPUTY CLERK-BOARD OF SUPERVISORS	S-18	1131	DIRECTOR OF PER PROPERTY STATE INCOME & LICENSING	S-34
4306	DEPUTY COMMONWEALTH ATTORNEY	S-34	1185	DIRECTOR OF PROJECT ENGINEERING	S-34
3314	DEPUTY COMMUNITY CENTER DIRECTOR	S-27	1405	DIRECTOR OF REAL ESTATE	S-34
4315	DEPUTY COUNTY ATTORNEY	L-08	1190	DIRECTOR OF SOLID WASTE COLLECTION/RECYCLING	S-34
1113	DEPUTY COUNTY CLERK	S-31	1186	DIRECTOR OF SOLID WASTE DISPOSAL/RESOURCE RECOVERY	S-34
5111	DEPUTY COUNTY SURVEYOR	S-27			
1173	DEPUTY DESIGN REVIEW DIRECTOR	S-32	1191	DIRECTOR OF SYSTEM ENGINEERING & MONITORING DIV	S-34
8000	DEPUTY DIRECTOR FAMILY SERVICES	S-35	1184	DIRECTOR OF UTILITIES PLANNING & DESIGN	S-34
1143	DEPUTY DIRECTOR FOR ADMIN OR OPERATIONS	S-33	1192	DIRECTOR OF WASTEWATER TREATMENT	S-34
3810	DEPUTY DIRECTOR HOUSING & COMMUNITY DEVELOPMENT	S-34	4164	DIRECTOR, PUBLIC SAFETY COMMUNICATIONS CENTER	S-32
			1440	DIRECTOR, REVENUE COLLECTION	S-34
1243	DEPUTY DIRECTOR HUMAN RIGHTS	S-29	4195	DIRECTOR, VICTIM-WITNESS PROGRAMS	S-27
1111	DEPUTY DIRECTOR INTERNAL AUDIT	S-32	3295	EDUCATION INSTRUCTOR-MANPOWER	S-19
1136	DEPUTY DIRECTOR LIBRARY	S-34	2118	ELECTION SPECIALIST	S-16
1126	DEPUTY DIRECTOR MH/MR/ADS	S-35	7109	ELECTORAL BOARD SECRETARY	S-29
1156	DEPUTY DIRECTOR OFFICE OF TRANSPORTATION	S-33	5336	ELECTRICAL INSPECTOR	S-15
1144	DEPUTY DIRECTOR PARK AUTHORITY	S-34	6282	ELECTRICIAN I	S-16
1162	DEPUTY DIRECTOR PUBLIC AFFAIRS	S-31	6280	ELECTRICIAN II	S-18
1151	DEPUTY DIRECTOR PURCHASING & SUPPLY MANAGEMENT	S-32	6278	ELECTRICIAN SUPERVISOR	S-20
1128	DEPUTY FINANCE DIRECTOR	S-34	6365	ELECTRONIC EQUIPMENT SUPERVISOR	S-20
4206	DEPUTY FIRE CHIEF	F-31	6367	ELECTRONIC EQUIPMENT TECHNICIAN I	S-16
1252	DEPUTY GENERAL REGISTRAR	S-17	6366	ELECTRONIC EQUIPMENT TECHNICIAN II	S-18
1181	DEPUTY INSPECTIONS DIRECTOR	S-32	3260	ELIGIBILITY SUPERVISOR	S-24
4412	DEPUTY SHERIFF CAPTAIN	C-28	5104	ENGINEER I	S-20
4418	DEPUTY SHERIFF CORPORAL	C-19	5103	ENGINEER II	S-24
4422	DEPUTY SHERIFF I	C-17-2	5102	ENGINEER III	S-27
4420	DEPUTY SHERIFF II	C-18	5101	ENGINEER IV	S-31
4414	DEPUTY SHERIFF LIEUTENANT	C-26	5182	ENGINEERING AIDE	S-12
4411	DEPUTY SHERIFF MAJOR	C-31	5172	ENGINEERING DRAFTER	S-15
4416	DEPUTY SHERIFF SERGEANT	C-21	5366	ENGINEERING INSPECTOR	S-17
3602	DIRECTOR OF ALCOHOL & DRUG PROGRAMS	S-33	5151	ENGINEERING PLANS EXAMINER	S-22
4145	DIRECTOR OF ANIMAL CONTROL	S-33	5119	ENGINEERING TECHNICIAN I	S-14
1178	DIRECTOR OF AREA AGENCY ON AGING	S-29	5118	ENGINEERING TECHNICIAN II	S-17
1172	DIRECTOR OF DESIGN REVIEW	S-34	5117	ENGINEERING TECHNICIAN III	S-21
1168	DIRECTOR OF DOCUMENT SERVICES DIVISION	S-32	3111	ENVIRONMENTAL HEALTH PROGRAM MANAGER	S-28
3632	DIRECTOR OF EMERGENCY SERVICES	S-28	3118	ENVIRONMENTAL HEALTH SPECIALIST I	S-20
3110	DIRECTOR OF ENVIRONMENTAL HEALTH	S-33	3116	ENVIRONMENTAL HEALTH SPECIALIST II	S-22
1164	DIRECTOR OF FACILITIES MANAGEMENT	S-34	3114	ENVIRONMENTAL HEALTH SPECIALIST III	S-24
1180	DIRECTOR OF INSPECTIONS	S-34	3113	ENVIRONMENTAL HEALTH SUPERVISOR	S-26
1167	DIRECTOR OF JUDICIAL OPERATIONS	S-32	1171	ENVIRONMENTAL MGMT ADMINISTRATIVE DIRECTOR	S-34
1188	DIRECTOR OF LAND ACQUISITIONS	S-32	5186	ENVIRONMENTAL SERVICES DIRECTOR	S-29
1193	DIRECTOR OF LINE MAINTENANCE	S-34	5193	ENVIRONMENTAL TECHNICIAN I	S-14

**COUNTY OF FAIRFAX  
JOB CLASSIFICATION TABLE**

<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>	<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>
5192	ENVIRONMENTAL TECHNICIAN II	S-16	7525	HEAD START COORDINATOR	S-26
5190	ENVIRONMENTAL TECHNOLOGIST I	S-19	3147	HEALTH SERVICES INFORMATION SPECIALIST	S-23
5189	ENVIRONMENTAL TECHNOLOGIST II	S-21	3249	HEARING OFFICER (J&DRC)	S-23
5188	ENVIRONMENTAL TECHNOLOGIST III	S-23	6310	HEATING & ELECTRICAL MAINTENANCE WORKER	S-19
6373	EQUIPMENT REPAIRER	S-15	6312	HEATING MAINTENANCE MECHANIC	S-16
1198	EXECUTIVE DIRECTOR MCLEAN COMMUNITY CENTER	S-31	6112	HEAVY EQUIPMENT OPERATOR	S-15
3510	EXTENSION AGENT	S-18	6110	HEAVY EQUIPMENT SUPERVISOR	S-18
3771	FACILITY ATTENDANT I	S-12	4135	HELICOPTER PILOT	S-22
3770	FACILITY ATTENDANT II	S-14	5220	HERITAGE RESOURCE SPECIALIST I	S-18
7874	FACILITY CASHIER	S-01	5221	HERITAGE RESOURCE SPECIALIST II	S-20
7873	FACILITY CLERK/RECEPTIONIST	S-01	5222	HERITAGE RESOURCE SPECIALIST III	S-23
7880	FACILITY MAINTENANCE WORKER	S-01	3723	HISTORIAN I	S-18
7866	FACILITY MANAGER	S-04	3722	HISTORIAN II	S-21
7879	FACILITY OPERATIONS WORKER	S-01	3721	HISTORIAN III	S-23
7872	FACILITY SECRETARY/TYPIST	S-01	3720	HISTORIAN IV	S-24
7868	FACILITY SUPERVISOR	S-02	3132	HOME HEALTH AIDE	S-12
3209	FAMILY SERVICES DIVISION DIRECTOR	S-33	3755	HORTICULTURAL TECHNICIAN	S-15
7835	FIELD MAINTENANCE WORKER	S-03	3860	HOUSING MANAGER	S-13
7115	FINANCIAL AND PROGRAMS AUDITOR	S-36	3855	HOUSING SERVICES SPECIALIST I	S-18
4125	FINGERPRINT SPECIALIST I	S-15	3853	HOUSING SERVICES SPECIALIST II	S-20
4124	FINGERPRINT SPECIALIST II	S-17	3850	HOUSING SERVICES SPECIALIST III	S-22
4123	FINGERPRINT SPECIALIST III	S-19	3847	HOUSING SERVICES SPECIALIST IV	S-24
4225	FIRE BATTALION CHIEF	F-29	3845	HOUSING SERVICES SPECIALIST V	S-27
4230	FIRE CAPTAIN	F-27	3836	HOUSING/COMMUNITY DEVELOPER I	S-21
4242	FIRE DATA SPECIALIST	S-13	3834	HOUSING/COMMUNITY DEVELOPER II	S-22
4232	FIRE LIEUTENANT	F-25	3832	HOUSING/COMMUNITY DEVELOPER III	S-24
4233	FIRE SERGEANT	F-22	3830	HOUSING/COMMUNITY DEVELOPER IV	S-27
4234	FIRE TECHNICIAN	F-19	3840	HOUSING/COMMUNITY DEVELOPER PROPERTY	S-28
4236	FIREFIGHTER	F-18		MANAGEMENT SUPERVISOR	
3288	FISCAL ADMINISTRATOR	S-29	3812	HOUSING/COMMUNITY DEVELOPMENT PROJECT	S-31
4430	FOOD SERVICE SPECIALIST	S-13		ADMINISTRATOR	
4431	FOOD SERVICE SUPERVISOR	S-16	1249	HUMAN RIGHTS SPECIALIST I	S-20
6640	GARAGE SERVICE WORKER	S-08	1246	HUMAN RIGHTS SPECIALIST II	S-22
6416	GENERAL BUILDING MAINTENANCE WORKER I	S-15	1245	HUMAN RIGHTS SPECIALIST III	S-24
6415	GENERAL BUILDING MAINTENANCE WORKER II	S-17	3227	HUMAN SERVICE WORKER I	S-18
1820	GEOGRAPHIC INFORMATION SPATIAL ANALYST I	S-23	3226	HUMAN SERVICE WORKER II	S-19
1821	GEOGRAPHIC INFORMATION SPATIAL ANALYST II	S-25	3225	HUMAN SERVICE WORKER III	S-22
1822	GEOGRAPHIC INFORMATION SPATIAL ANALYST III	S-27	3224	HUMAN SERVICE WORKER IV	S-24
1823	GEOGRAPHIC INFORMATION SPATIAL ANALYST IV	S-29	3223	HUMAN SERVICE WORKER V	S-27
1815	GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN	S-19	3206	HUMAN SERVICES ASSISTANT	S-15
1816	GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN SUPERVISOR	S-21	3205	HUMAN SERVICES COORDINATOR I	S-17
			3204	HUMAN SERVICES COORDINATOR II	S-18
6304	GLAZIER I	S-15	3203	HUMAN SERVICES COORDINATOR III	S-20
1224	GRADUATE MANAGEMENT INTERN	S-20	3202	HUMAN SERVICES PROGRAM MANAGER I	S-22
2175	GRAPHIC ARTIST I	S-13	6557	INDUSTRIAL ELECTRICIAN I	S-14
2174	GRAPHIC ARTIST II	S-15	6555	INDUSTRIAL ELECTRICIAN II	S-18
2173	GRAPHIC ARTIST III	S-17	6554	INDUSTRIAL ELECTRICIAN III	S-20
6625	GROUNDSKEEPER SPECIALIST	S-14	6558	INDUSTRIAL ELECTRICIAN SUPERVISOR	S-23
7885	HEAD LIFE GUARD	S-06	1241	INFORMATION OFFICER I	S-20

**COUNTY OF FAIRFAX  
JOB CLASSIFICATION TABLE**

<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>	<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>
1240	INFORMATION OFFICER II	S-23	6658	LAUNDRY WORKER	S-06
1238	INFORMATION OFFICER III	S-26	5159	LEASING AGENT	S-27
1830	INFORMATION SECURITY ANALYST I	S-23	1227	LEGAL RECORDS/SERVICES MANAGER	S-22
1831	INFORMATION SECURITY ANALYST II	S-26	2238	LEGAL SECRETARY I	S-14
1832	INFORMATION SECURITY MANAGER	S-31	2237	LEGAL SECRETARY II	S-16
1270	INFORMATION SYSTEMS AUDITOR	S-28	3424	LIBRARIAN I	S-19
1651	INFORMATION TECHNOLOGY EDUCATOR II	S-21	3422	LIBRARIAN II	S-21
1652	INFORMATION TECHNOLOGY EDUCATOR III	S-23	3420	LIBRARIAN III	S-24
1891	INFORMATION TECHNOLOGY PROGRAM DIRECTOR I	S-33	3418	LIBRARIAN IV	S-27
1892	INFORMATION TECHNOLOGY PROGRAM DIRECTOR II	S-34	3436	LIBRARY AIDE	S-11
1886	INFORMATION TECHNOLOGY PROGRAM MANAGER I	S-31	3434	LIBRARY ASSISTANT I	S-13
1887	INFORMATION TECHNOLOGY PROGRAM MANAGER I	S-32	3432	LIBRARY ASSISTANT II	S-15
1881	INFORMATION TECHNOLOGY PROJECT MANAGER I	S-30	3430	LIBRARY ASSOCIATE	S-17
1882	INFORMATION TECHNOLOGY PROJECT MANAGER II	S-31	3428	LIBRARY INFORMATION ASSISTANT	S-16
1883	INFORMATION TECHNOLOGY PROJECT MANAGER III	S-32	3440	LIBRARY PAGE	S-02
1835	INFORMATION TECHNOLOGY TECHNICIAN I	S-17	3415	LIBRARY PROGRAM COORDINATOR	S-28
1836	INFORMATION TECHNOLOGY TECHNICIAN II	S-19	3417	LIBRARY REGIONAL MANAGER	S-29
1837	INFORMATION TECHNOLOGY TECHNICIAN III	S-21	3130	LICENSED PRACTICAL NURSE	S-14
1834	INFORMATION TECHNOLOGY TRAINEE	S-16	4250	LIFE SAFETY EDUCATION SPECIALIST	S-17
5304	INSPECTIONS BRANCH CHIEF	S-31	7883	LIFEGUARD I	S-03
1580	INSTRUCTIONAL/CABLE TELEVISION SPECIALIST	S-28	7884	LIFEGUARD II	S-04
7610	INSTRUCTOR I	S-14	6381	LOCKSMITH I	S-16
7611	INSTRUCTOR II	S-16	6380	LOCKSMITH II	S-18
7612	INSTRUCTOR III	S-18	3271	LONG-TERM CARE ASSISTANT OMBUDSMAN	S-21
7613	INSTRUCTOR IV	S-25	3270	LONG-TERM CARE OMBUDSMAN	S-25
6559	INSTRUMENTATION SUPERVISOR	S-24	2182	MAIL CLERK I	S-08
6565	INSTRUMENTATION TECHNICIAN I	S-14	2180	MAIL CLERK II	S-09
6563	INSTRUMENTATION TECHNICIAN II	S-18	6540	MAINTENANCE SUPERINTENDENT	S-23
6561	INSTRUMENTATION TECHNICIAN III	S-20	6546	MAINTENANCE SUPERVISOR	S-17
1391	INSURANCE MANAGER	S-28	6422	MAINTENANCE TRADE HELPER I	S-10
4247	INTERNAL AFFAIRS INVESTIGATOR	S-27	6420	MAINTENANCE TRADE HELPER II	S-12
1851	INTERNET/INTRANET ARCHITECT I	S-24	6655	MAINTENANCE WORKER	S-08
1852	INTERNET/INTRANET ARCHITECT II	S-26	1264	MANAGEMENT ANALYST I	S-20
1853	INTERNET/INTRANET ARCHITECT III	S-29	1263	MANAGEMENT ANALYST II	S-24
1854	INTERNET/INTRANET ARCHITECT IV	S-31	1262	MANAGEMENT ANALYST III	S-27
1710	INVENTORY MANAGEMENT SUPERVISOR	S-21	1261	MANAGEMENT ANALYST IV	S-31
1396	INVESTMENT ANALYST	S-27	3293	MANPOWER SPECIALIST I	S-19
1359	INVESTMENT MANAGER	S-31	3292	MANPOWER SPECIALIST II	S-22
3759	IRRIGATION SPECIALIST	S-17	3291	MANPOWER SPECIALIST III	S-23
7260	JUDICIAL LAW CLERK	L-01	3290	MANPOWER SPECIALIST IV	S-25
3239	JUVENILE DETENTION CENTER ADMINISTRATOR	S-29	5168	MAP DRAFTER	S-16
6630	LABOR CREW CHIEF	S-14	6324	MASON I	S-16
6635	LABORER I	S-07	5313	MASTER COMBINATION INSPECTOR	S-22
6634	LABORER II	S-09	1714	MATERIAL REQUIREMENTS SPECIALIST	S-17
6632	LABORER III	S-12	5344	MECHANICAL INSPECTOR	S-15
3746	LANDSCAPE ARCHITECT I	S-20	2169	MEDIA TECHNICIAN	S-14
3744	LANDSCAPE ARCHITECT II	S-24	3648	MEDICAL RECORDS ADMINISTRATOR	S-20
3742	LANDSCAPE ARCHITECT III	S-27	3154	MEDICAL SOCIAL WORKER	S-21
4432	LAUNDRY SPECIALIST	S-12	3629	MENTAL HEALTH COUNSELOR	S-19

**COUNTY OF FAIRFAX  
JOB CLASSIFICATION TABLE**

<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>	<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>
3625	MENTAL HEALTH DIVISION DIRECTOR	S-30	1223	PERSONNEL ANALYST I	S-20
3626	MENTAL HEALTH MANAGER	S-27	1222	PERSONNEL ANALYST II	S-24
3627	MENTAL HEALTH SUPERVISOR	S-25	1221	PERSONNEL ANALYST III	S-27
3628	MENTAL HEALTH THERAPIST	S-22	1220	PERSONNEL ANALYST IV	S-31
3638	MENTAL RETARDATION SPECIALIST I	S-19	6386	PEST CONTROLLER I	S-15
3637	MENTAL RETARDATION SPECIALIST II	S-22	3156	PHARMACIST	S-25
3636	MENTAL RETARDATION SPECIALIST III	S-25	2177	PHOTOGRAPHIC SPECIALIST	S-17
3635	MENTAL RETARDATION SPECIALIST IV	S-27	3139	PHYSICAL THERAPIST I	S-20
3634	MENTAL RETARDATION SPECIALIST V	S-30	3137	PHYSICAL THERAPIST II	S-22
3631	MH/MR/ADS SENIOR CLINICIAN	S-24	3136	PHYSICAL/OCCUPATIONAL THERAPY SUPERVISOR	S-25
3640	MH/MR/SAS AIDE	S-14	5216	PLANNER I	S-20
2147	MICROPHOTOGRAPHER	S-09	5214	PLANNER II	S-24
3172	MOBILE CLINIC DRIVER	S-13	5212	PLANNER III	S-27
6115	MOTOR EQUIPMENT OPERATOR	S-14	5210	PLANNER IV	S-31
6240	MOTOR EQUIPMENT SUPERINTENDENT	S-27	5242	PLANNING AIDE	S-11
3733	NATURALIST I	S-18	5205	PLANNING DIVISION CHIEF	S-33
3732	NATURALIST II	S-21	5240	PLANNING TECHNICIAN I	S-16
3731	NATURALIST III	S-23	5239	PLANNING TECHNICIAN II	S-18
3730	NATURALIST IV	S-25	6541	PLANT MAINTENANCE SUPERINTENDENT	S-23
1856	NETWORK/TELECOMMUNICATIONS ANALYST I	S-23	6543	PLANT MAINTENANCE SUPERVISOR	S-21
1857	NETWORK/TELECOMMUNICATIONS ANALYST II	S-26	6549	PLANT MECHANIC I	S-11
1858	NETWORK/TELECOMMUNICATIONS ANALYST III	S-29	6548	PLANT MECHANIC II	S-15
1859	NETWORK/TELECOMMUNICATIONS ANALYST IV	S-31	6547	PLANT MECHANIC III	S-18
4180	NIGHT GUARD	S-07	6529	PLANT OPERATION SUPERINTENDENT	S-24
3123	NURSE PRACTITIONER	S-26	6530	PLANT OPERATIONS SUPERVISOR	S-22
3142	NUTRITIONIST ASSISTANT	S-11	6534	PLANT OPERATOR I	S-11
4255	OCCUPATIONAL HEALTH AND SAFETY PROGRAM MANAGER	S-31	6532	PLANT OPERATOR II	S-15
			6531	PLANT OPERATOR III	S-18
3151	OCCUPATIONAL THERAPIST I	S-20	6342	PLUMBER I	S-15
3150	OCCUPATIONAL THERAPIST II	S-22	6340	PLUMBER II	S-17
2115	OFFICE SERVICE MANAGER I	S-15	5326	PLUMBING INSPECTOR	S-15
2114	OFFICE SERVICE MANAGER II	S-17	4129	POLICE CADET	S-09
2113	OFFICE SERVICE MANAGER III	S-19	4110	POLICE CAPTAIN	O-28
3276	OUTREACH WORKER I	S-15	4193	POLICE CITIZEN AIDE I	P-11
3277	OUTREACH WORKER II	S-17	4192	POLICE CITIZEN AIDE II	P-13
7501	OVERNIGHT RESIDENTIAL ATTENDANT	S-03	4112	POLICE LIEUTENANT	O-26
6334	PAINTER I	S-15	4105	POLICE MAJOR	O-31
6332	PAINTER II	S-17	4118	POLICE OFFICER I	O-17-2
6330	PAINTER SUPERVISOR	S-20	4117	POLICE OFFICER II	O-18
4326	PARALEGAL ASSISTANT	S-19	4114	POLICE SECOND LIEUTENANT	O-21
3707	PARK DESIGN/CONSTRUCTION DIVISION MANAGER	S-31	4116	POLICE SERGEANT	O-19
3702	PARK DIVISION DIRECTOR	S-32	3283	POLICY AND INFORMATION MANAGER	S-32
7875	PARK GATE ATTENDANT	S-01	4122	POLYGRAPH EXAMINER	S-19
3705	PARK MANAGEMENT SPECIALIST I	S-28	6435	PREVENTIVE MAINTENANCE SPECIALIST	S-20
3703	PARK MANAGEMENT SPECIALIST II	S-30	6268	PRINT SHOP HELPER	S-09
3763	PARK SPECIALIST I	S-19	6266	PRINT SHOP OPERATOR I	S-13
3762	PARK SPECIALIST II	S-21	6264	PRINT SHOP OPERATOR II	S-15
3761	PARK SPECIALIST III	S-23	6261	PRINTING SERVICES CUSTOMER SERVICE SPECIALIST	S-16
3760	PARK SPECIALIST IV	S-25	6259	PRINTING SERVICES MANAGER	S-19

**COUNTY OF FAIRFAX  
JOB CLASSIFICATION TABLE**

<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>	<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>
6257	PRINTING SERVICES SHIFT SUPERVISOR	S-24	1412	REAL ESTATE APPRAISER	S-23
3248	PROBATION COUNSELOR I	S-20	7117	REAL ESTATE DATA COLLECTOR	S-16
3246	PROBATION COUNSELOR II	S-22	1430	REAL ESTATE RECORDS MANAGER	S-24
3244	PROBATION COUNSELOR III	S-23	3329	RECREATION ASSISTANT	S-15
3243	PROBATION SUPERVISOR I	S-25	3318	RECREATION DIVISION SUPERVISOR I	S-27
3242	PROBATION SUPERVISOR II	S-28	3317	RECREATION DIVISION SUPERVISOR II	S-29
1571	PRODUCER/DIRECTOR	S-24	7841	RECREATION LEADER I	S-05
1685	PRODUCTION CONTROL SPECIALIST I	S-13	7842	RECREATION LEADER II	S-07
1683	PRODUCTION CONTROL SPECIALIST II	S-16	7843	RECREATION LEADER III	S-09
1681	PRODUCTION CONTROL SPECIALIST III	S-18	3328	RECREATION SPECIALIST I	S-18
3286	PROGRAM MANAGER	S-30	3327	RECREATION SPECIALIST II	S-20
1865	PROGRAMMER ANALYST I	S-23	3326	RECREATION SPECIALIST III	S-22
1866	PROGRAMMER ANALYST II	S-25	3321	RECREATION SPECIALIST IV	S-24
1867	PROGRAMMER ANALYST III	S-27	6390	REFRIGERATION & AIR-CONDITIONING SUPERVISOR	S-20
1868	PROGRAMMER ANALYST IV	S-29	6610	REFUSE SUPERINTENDENT	S-25
5105	PROJECT COORDINATOR	S-31	6614	REFUSE SUPERVISOR	S-17
1756	PROPERTY AUDITOR	S-16	3263	REGIONAL HUMAN SERVICES SYSTEMS MANAGER	S-33
1702	PROPERTY MANAGEMENT SUPERVISOR	S-25	1397	REHABILITATION SPECIALIST	S-23
4166	PS COMMUNICATIONS ASSISTANT SQUAD SUPERVISOR	P-17	1398	REHABILITATION TECHNICIAN	S-17
4165	PS COMMUNICATIONS SQUAD SUPERVISOR	P-19	3287	RESOURCE DEVELOPMENT AND TRAINING MANAGER	S-28
3618	PSYCHIATRIST	S-35	7919	RESTORATION SPECIALIST	S-21
3633	PSYCHOLOGY INTERN	S-15	1228	RETIREMENT ADMINISTRATOR	S-31
3174	PUBLIC HEALTH CLINICAL TECHNICIAN	S-13	1229	RETIREMENT COUNSELOR	S-17
3108	PUBLIC HEALTH DENTIST I	S-33	7870	RIDE MANAGER	S-04
3105	PUBLIC HEALTH DOCTOR	S-35	7871	RIDE OPERATOR	S-03
3170	PUBLIC HEALTH LABORATORY ASSISTANT	S-10	5158	RIGHT-OF-WAY AGENT/PROPERTY ANALYST	S-23
3166	PUBLIC HEALTH LABORATORY ASSISTANT DIRECTOR	S-28	1394	RISK ANALYST	S-26
3164	PUBLIC HEALTH LABORATORY DIRECTOR	S-30	1361	RISK MANAGER	S-32
3171	PUBLIC HEALTH LABORATORY SUPERVISOR	S-23	1399	SAFETY ANALYST	S-23
3167	PUBLIC HEALTH LABORATORY TECHNOLOGIST	S-19	1393	SAFETY MANAGER	S-26
3128	PUBLIC HEALTH NURSE I	S-19	7854	SATURDAY PROGRAM DIRECTOR	S-13
3126	PUBLIC HEALTH NURSE II	S-22	7853	SATURDAY PROGRAM LEADER	S-11
3125	PUBLIC HEALTH NURSE III	S-23	4162	SCHOOL CROSSING GUARD	S-10
3140	PUBLIC HEALTH NUTRITIONIST	S-19	2234	SECRETARY I	S-12
2128	PUBLIC INFORMATION CLERK	S-12	2228	SECRETARY II	S-14
4170	PUBLIC SAFETY COMMUNICATIONS TRAINING COORDINATOR	P-20	2222	SECRETARY III	S-16
			2220	SECRETARY IV	S-18
4169	PUBLIC SAFETY COMMUNICATOR I	P-13	6437	SENIOR APPLIANCE & EQUIP MAINTENANCE SUPVR	S-20
4168	PUBLIC SAFETY COMMUNICATOR II	P-14	4316	SENIOR ASSISTANT COUNTY ATTORNEY	L-07
4167	PUBLIC SAFETY COMMUNICATOR III	P-16	4187	SENIOR ATU TECHNICIAN	S-15
6660	PUBLIC SERVICE WORKER I	S-07	5317	SENIOR BUILDING INSPECTOR	S-18
6661	PUBLIC SERVICE WORKER II	S-09	3264	SENIOR CENTER ASSISTANT	S-14
2124	PUBLICATIONS ASSISTANT	S-16	6510	SENIOR CONSTRUCTION SUPERVISOR	S-18
6553	PUMPING STATION OPERATOR I	S-11	5334	SENIOR ELECTRICAL INSPECTOR	S-17
6552	PUMPING STATION OPERATOR II	S-15	6276	SENIOR ELECTRICIAN SUPERVISOR	S-23
6551	PUMPING STATION OPERATOR III	S-18	5364	SENIOR ENGINEERING INSPECTOR	S-21
6550	PUMPING STATION SUPERVISOR	S-21	3508	SENIOR EXTENSION AGENT	S-22
1730	PURCHASING SUPERVISOR	S-25	6544	SENIOR MAINTENANCE SUPERVISOR	S-19
5179	RADIO ENGINEERING & SERVICES BRANCH MANAGER	S-28	5342	SENIOR MECHANICAL INSPECTOR	S-17

**COUNTY OF FAIRFAX  
JOB CLASSIFICATION TABLE**

<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>	<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>
6215	SENIOR MECHANICAL SYSTEMS SUPERVISOR	S-23	1876	SYSTEMS PROGRAMMER II	S-29
6242	SENIOR MOTOR MECHANIC SUPERVISOR	S-20	1877	SYSTEMS PROGRAMMER III	S-31
5324	SENIOR PLUMBING INSPECTOR	S-17	3284	TEAM OPERATIONS ADMINISTRATOR	S-31
3173	SENIOR PUBLIC HEALTH CLINICAL TECHNICIAN	S-14	3285	TEAM OPERATIONS MANAGER	S-28
3141	SENIOR PUBLIC HEALTH NUTRITIONIST	S-22	5178	TELECOMMUNICATIONS BRANCH MANAGER	S-28
1410	SENIOR REAL ESTATE APPRAISER	S-25	2192	TELEPHONE OPERATOR I	S-08
6612	SENIOR REFUSE SUPERVISOR	S-19	2190	TELEPHONE OPERATOR II	S-09
5157	SENIOR RIGHT-OF-WAY AGENT	S-26	3333	THEATER TECHNICAL DIRECTOR	S-21
3250	SENIOR SOCIAL WORK SUPERVISOR	S-28	3332	THEATRICAL ARTS DIRECTOR	S-25
5112	SENIOR SURVEY ANALYST/COORDINATOR	S-21	7855	THERAPEUTIC RECREATION LEADER I	S-13
6650	SENIOR UTILITY WORKER	S-10	7856	THERAPEUTIC RECREATION LEADER II	S-15
5353	SENIOR ZONING INSPECTOR	S-20	7857	THERAPEUTIC RECREATION LEADER III	S-18
1157	SHERIFF (ELECTED)	S-38	4130	TRAFFIC ENFORCEMENT OFFICER I	S-11
6620	SIGN SHOP SUPERVISOR	S-21	4132	TRAFFIC ENFORCEMENT OFFICER II	S-14
7878	SMALL ENGINE MECHANIC	S-03	4133	TRAFFIC ENFORCEMENT SUPERVISOR	S-16
7876	SNACK BAR ATTENDANT	S-01	3935	TRANSIT RESERVATION OPERATOR	S-10
3252	SOCIAL WORK SUPERVISOR	S-25	3921	TRANSIT SCHEDULER I	S-18
3258	SOCIAL WORKER I	S-20	3920	TRANSIT SCHEDULER II	S-21
3256	SOCIAL WORKER II	S-22	3925	TRANSIT SERVICE MONITOR	S-15
3254	SOCIAL WORKER III	S-23	5258	TRANSPORTATION DIVISION CHIEF	S-33
3192	SPEECH PATHOLOGIST I	S-21	5266	TRANSPORTATION PLANNER I	S-20
3191	SPEECH PATHOLOGIST II	S-23	5264	TRANSPORTATION PLANNER II	S-24
1764	STOCK CLERK	S-08	5262	TRANSPORTATION PLANNER III	S-27
1760	STOREKEEPER	S-14	5260	TRANSPORTATION PLANNER IV	S-31
2195	STUDENT AIDE	S-01	3757	TREE TRIMMER I	S-12
2199	STUDENT INTERN I	S-01	3756	TREE TRIMMER II	S-14
2198	STUDENT INTERN II	S-02	6117	TRUCK DRIVER	S-13
3644	SUBSTANCE ABUSE COUNSELOR I	S-19	3758	TURFGRASS SPECIALIST	S-24
3643	SUBSTANCE ABUSE COUNSELOR II	S-22	5147	URBAN FORESTER I	S-18
3642	SUBSTANCE ABUSE COUNSELOR III	S-25	5146	URBAN FORESTER II	S-24
3641	SUBSTANCE ABUSE COUNSELOR IV	S-27	5145	URBAN FORESTER III	S-27
3645	SUBSTANCE ABUSE COUNSELOR V	S-30	5144	URBAN FORESTER IV	S-31
7502	SUBSTITUTE RELIEF COUNSELOR	S-14	1515	UTILITIES ANALYST	S-27
1420	SUPERVISING BUSINESS TAX SPECIALIST	S-21	6652	UTILITY WORKER	S-09
5314	SUPERVISING COMBINATION INSPECTOR	S-26	4120	VEHICLE MAINTENANCE COORDINATOR	S-20
5166	SUPERVISING DRAFTER	S-20	1569	VIDEO ENGINEER	S-20
5362	SUPERVISING ENGINEERING INSPECTOR	S-24	1290	VOLUNTEER SERVICES COORDINATOR I	S-18
5315	SUPERVISING FIELD INSPECTOR	S-22	1291	VOLUNTEER SERVICES COORDINATOR II	S-20
2172	SUPERVISING GRAPHIC ARTIST	S-20	1292	VOLUNTEER SERVICES PROGRAM MANAGER	S-22
3124	SUPERVISING PUBLIC HEALTH NURSE	S-27	1772	WAREHOUSE SPECIALIST	S-17
1408	SUPERVISING REAL ESTATE APPRAISER	S-28	1770	WAREHOUSE SUPERVISOR	S-20
6210	SUPERVISOR OF FACILITIES SUPPORT	S-28	1774	WAREHOUSE WORKER-DRIVER	S-13
2116	SUPERVISORY CLERK	S-14	1776	WAREHOUSE WORKER-DRIVER HELPER	S-11
1244	SUPERVISORY HUMAN RIGHTS SPECIALIST	S-26	6665	WEIGHMASTER	S-12
1762	SUPPLY CLERK	S-11	6410	WELDER I	S-15
5114	SURVEY INSTRUMENT TECHNICIAN	S-15	6408	WELDER II	S-17
5113	SURVEY PARTY CHIEF/ANALYST	S-19	2240	WORD PROCESSING CENTER SUPERVISOR	S-15
5115	SURVEYOR AIDE	S-11	2246	WORD PROCESSING OPERATOR I	S-08
1875	SYSTEMS PROGRAMMER I	S-27	2244	WORD PROCESSING OPERATOR II	S-11

**COUNTY OF FAIRFAX  
JOB CLASSIFICATION TABLE**

<b>Class Code</b>	<b>Class Title</b>	<b>Pay Grade</b>
2242	WORD PROCESSING OPERATOR III	S-14
7218	WORK STUDENT I	S-07
7217	WORK STUDENT II	S-09
7216	WORK STUDENT III	S-11
7215	WORK STUDENT IV	S-13
7250	WORK TRAINING AIDE	S-01
3144	X-RAY TECHNICIAN	S-15
7507	YOUTH PROGRAM ADMINISTRATIVE ASSISTANT	S-14
7508	YOUTH PROGRAM COUNSELOR	S-12
5208	ZONING ADMINISTRATOR	S-34
5354	ZONING INSPECTOR	S-17

**FY 2001 SUMMARY OF GENERAL FUND  
OPERATING EXPENDITURES BY OBJECT CODE**

Object Code	Description	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
300	MASTER BLANKET	\$8,120	\$0	\$1,931	\$0	\$0	(\$1,931)	-100.00%
302	PROFESSIONAL CONSULTANT/CONTRACTS	48,622,139	52,309,443	64,063,271	62,800,653	64,227,278	164,007	0.26%
304	COMMERCIAL OFFICE SUPPLIES	330,146	357,742	418,081	407,277	407,277	(10,804)	-2.58%
306	CENTRAL STORE CHARGES	1,565,518	1,561,259	1,678,119	1,613,109	1,690,018	11,899	0.71%
308	OPERATING SUPPLIES	7,028,373	6,979,831	8,938,707	7,570,380	7,593,711	(1,344,996)	-15.05%
309	OPERATING EQUIPMENT	1,109,790	917,405	2,151,368	845,121	858,329	(1,293,039)	-60.10%
310	OPERATING EXPENSES	7,756,695	9,616,948	9,268,446	10,093,775	10,382,308	1,113,862	12.02%
312	WEARING APPAREL	2,932,616	2,832,556	2,871,890	3,136,325	3,138,760	266,870	9.29%
314	POSTAGE	5,026,639	5,021,240	5,017,568	5,411,017	5,647,959	630,391	12.56%
316	TELECOMMUNICATIONS	14,562,421	16,222,542	16,926,387	17,172,206	17,178,320	251,933	1.49%
318	COMMERCIAL PRINTING SERVICES	730,157	949,561	1,152,577	957,642	962,773	(189,804)	-16.47%
320	RENT OF EQUIPMENT	513,240	658,516	426,855	658,734	658,734	231,879	54.32%
322	RENT OF REAL ESTATE	8,736,714	8,219,555	9,821,985	8,863,734	8,863,734	(958,251)	-9.76%
324	UTILITIES	11,901,128	13,250,727	12,767,187	13,681,013	13,681,013	913,826	7.16%
326	INTERJURISDICTIONAL PAYMENTS	126,326	123,607	109,155	268,784	268,784	159,629	146.24%
328	REPAIRS AND MAINTENANCE	4,629,838	4,756,261	5,163,383	5,203,798	5,203,798	40,415	0.78%
330	BOOKS AND RELATED MATERIAL	8,504,208	6,176,860	6,266,590	6,588,188	6,888,638	622,048	9.93%
331	COMPUTER SOFTWARE & OPERATING EQUIPMENT	972,108	928,603	1,538,623	1,948,966	1,953,220	414,597	26.95%
332	MEMBERSHIPS & SUBSCRIPTIONS	284,722	278,354	308,473	356,167	356,212	47,739	15.48%
336	AUTOMOTIVE SUPPLIES	87,399	125,446	153,240	110,595	110,595	(42,645)	-27.83%
338	BUILDING MATERIALS AND SUPPLIES	1,189,351	1,465,627	1,534,900	1,264,815	1,264,815	(270,085)	-17.60%
340	AUTO MILEAGE ALLOWANCE	670,619	674,382	704,755	695,513	741,811	37,056	5.26%
342	DVS CHARGES	15,056,049	17,271,365	16,650,488	17,606,424	17,802,921	1,152,433	6.92%
344	TECHNOLOGY APPLICATION SERVICES	6,613	0	169,009	191,781	191,781	22,772	13.47%
346	TECHNOLOGY INFRASTRUCTURE	10,684,474	13,389,929	13,276,693	14,299,452	14,298,934	1,022,241	7.70%
348	DOCUMENT SERVICES	3,003,927	3,307,158	3,376,954	1,883,102	1,905,281	(1,471,673)	-43.58%
350	OTHER INTERNAL CHARGES	1,168,537	1,347,023	1,566,728	1,443,763	1,493,763	(72,965)	-4.66%
352	INSURANCE AND SURETY BONDS	7,701,671	7,493,662	7,483,952	7,509,523	7,509,682	25,730	0.34%
356	WELFARE EXPENSES	41,913,079	56,448,776	74,411,238	56,361,137	78,621,522	4,210,284	5.66%
357	RHA EXPENSES	1,353	0	0	0	0	0	-
360	PAYMENTS TO BOARDS AND COMMISSIONS	283,001	296,976	281,280	299,783	359,783	78,503	27.91%
362	CONTRIBUTIONS/SUBSIDIES	29,254,167	14,052,110	6,602,033	8,418,897	852,479	(5,749,554)	-87.09%
366/368	TUITION/TRAINING/TRAVEL	2,803,086	3,160,364	4,622,737	4,427,977	4,427,977	(194,760)	-4.21%
370	FOOD	1,907,220	2,265,961	2,318,959	2,246,589	2,255,586	(63,373)	-2.73%
374	RESALE ITEMS	26,935	27,120	38,652	28,271	28,271	(10,381)	-26.86%
378	LOCAL CASH MATCH/OTHER	3,676,531	6,115,028	7,290,779	7,848,303	7,848,303	557,524	7.65%
380	HOUSING COSTS/RENTAL ASST.	1,016,093	1,324,063	1,212,582	1,268,162	1,268,162	55,580	4.58%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$245,791,003</b>	<b>\$259,926,000</b>	<b>\$290,585,575</b>	<b>\$273,480,976</b>	<b>\$290,942,532</b>	<b>\$356,957</b>	<b>0.12%</b>

## FY 2001 Capital Equipment Funding Summary

### GENERAL FUND EXPENDITURES - CAPITAL EQUIPMENT

FY 1996 Actual	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan <sup>1</sup>
\$7,227,888	\$6,145,287	\$6,602,146	\$6,218,874	\$8,037,554	\$12,083,415	\$6,138,769	\$6,862,754

PROGRAM AREA:	New Purchase	Replacement Purchase	Lease/ Purchase	New Facility Purchase	Total
<b><u>Legislative-Executive</u></b>					
<b><u>Functions/ Central Services</u></b>					
Office of the County Executive	\$3,400	\$0	\$0	\$0	\$3,400
Department of Telecom & Consumer Services	0	0	171,950	0	171,950
Electoral Board & General Registrar	225,000	1,010,800	0	0	1,235,800
Department of Tax Administration	196,344	0	0	0	196,344
Department of Information Technology	764,244	30,000	0	0	794,244
<b><u>Judicial Administration</u></b>					
Circuit Court and Records	20,000	131,212	0	0	151,212
General District Court	0	48,343	0	0	48,343
Office of the Sheriff	0	2,130	0	0	2,130
<b><u>Public Safety</u></b>					
Juvenile & Domestic Relations District Court	35,580	0	0	0	35,580
Police Department	461,397	693,437	116,122	0	1,270,956
Office of the Sheriff	0	8,476	0	0	8,476
Fire & Rescue Department	590,772	515,120	0	0	1,105,892
<b><u>Public Works</u></b>					
Stormwater Management	8,069	354,729	0	0	362,798
<b><u>Health &amp; Welfare</u></b>					
Department of Family Services	6,625	103,181	0	18,900	128,706
Department of Administration for Human Services	127,600	0	0	0	127,600
Health Department	36,646	200,000	0	79,224	315,870
<b><u>Parks, Recreation &amp; Cultural</u></b>					
Department of Community & Recreation Services	0	15,000	0	0	15,000
Park Authority	96,000	500,000	0	0	596,000
Fairfax County Public Library	0	6,193	0	0	6,193
<b><u>Community Development</u></b>					
Land Development Services	231,240	0	0	0	231,240
Department of Planning & Zoning	33,120	0	0	0	33,120
Housing & Community Development	12,000	0	0	0	12,000
Human Rights	2,400	0	0	0	2,400
Department of Transportation	7,500	0	0	0	7,500
<b>Total General Fund</b>	<b>\$2,857,937</b>	<b>\$3,618,621</b>	<b>\$288,072</b>	<b>\$98,124</b>	<b>\$6,862,754</b>

<sup>1</sup> As outlined in the [FY 2001 Advertised Budget Plan](#), another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the [FY 2001 Adopted Budget Plan](#), Volume 1.

## FY 2001 Capital Equipment Funding Summary

### OTHER FUNDS APPROPRIATED - CAPITAL EQUIPMENT

FY 1996 Actual	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
\$9,945,476	\$15,889,997	\$12,120,484	\$22,349,077	\$19,631,940	\$47,363,817	\$18,296,456	\$18,266,456

FUND CATEGORY:	New Purchase	Replacement Purchase	Lease/ Purchase	New Facility Purchase	Total
<b><u>Other Funds - Appropriated</u></b>					
100 County Transit Systems	\$0	\$0	\$1,347,904	\$0	\$1,347,904
105 Cable Communications	2,615,350	149,300	0	0	2,764,650
106 Community Services Board	0	35,539	0	0	35,539
109 Refuse Collection & Recycling Operations	4,000	258,000	0	0	262,000
110 Refuse Disposal	0	297,700	0	0	297,700
111 Reston Community Center	2,500	111,666	0	0	114,166
113 McLean Community Center	10,975	25,004	0	0	35,979
114 I-95 Refuse Disposal	0	370,500	0	0	370,500
141 Housing Elderly Programs		78,068	0	0	78,068
401 Sewer Operation and Maintenance	16,150	799,158	0	0	815,308
503 Department of Vehicle Services	17,949	9,292,322	0	0	9,310,271
504 Document Services Division	0	350,000	0	0	350,000
505 Technology Infrastructure	0	2,212,924	258,207	0	2,471,131
600/601/602 Retirement Administration	3,360	9,880	0	0	13,240
<b>Total Other Funds - Appropriated</b>	<b>\$2,670,284</b>	<b>\$13,990,061</b>	<b>\$1,606,111</b>	<b>\$0</b>	<b>\$18,266,456</b>
<b>Combined Total of General Fund and Other Funds - Appropriated</b>	<b>\$5,528,221</b>	<b>\$17,608,682</b>	<b>\$1,894,183</b>	<b>\$98,124</b>	<b>\$25,129,210</b>

### OTHER FUNDS NON - APPROPRIATED - CAPITAL EQUIPMENT

FY 1996 Actual	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
\$737,589	\$350,474	\$761,707	\$993,556	\$1,730,179	\$1,834,578	\$1,389,759	\$1,389,759

FUND CATEGORY:	New Purchase	Replacement Purchase	Lease/ Purchase	New Facility Purchase	Total
<b><u>Other Funds - Non - Appropriated</u></b>					
170 Park Revenue Fund	\$706,050	\$321,900	\$0	\$0	\$1,027,950
703 NOVARIS	0	0	310,835	0	310,835
940 FCHRA General Operating	0	26,331	0	0	26,331
941 Fairfax County Rental Program	1,200	2,617	0	0	3,817
966 Section 8 Fund	1,743	7,516	0	0	9,259
967 Public Housing Under Management	0	11,567	0	0	11,567
<b>Total Other Funds - Non-Appropriated</b>	<b>\$708,993</b>	<b>\$369,931</b>	<b>\$310,835</b>	<b>\$0</b>	<b>\$1,389,759</b>

## SUMMARY OF CONTRIBUTORY AGENCIES

Fund 119, Contributory Fund, is established in FY 2001 to reflect the General Fund support for agencies or organizations that will receive County contributions. Funding for these various organizations and/or projects was previously included in the General Fund under Agency 88, Contributory Agencies. However, because the expenditures made to these organizations are not in support of direct County operations, the use of direct expenditures from the General Fund distorts the cost of County operations. Therefore, a separate fund is established in FY 2001 that will show the General Fund support of these organizations, in the form of a transfer, rather than as a direct expenditure. FY 2001 funding totals \$6,021,696 and reflects an increase of \$393,054 or 7.0 percent over the *FY 2000 Revised Budget Plan* funding level of \$5,628,642. Individual contributions are described in detail in the narrative of Fund 119, Contributory Fund, in Volume 2 of the FY 2001 Adopted Budget Plan.

Contributory funding is in compliance with the policy of the Board of Supervisors to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Because public funds are being appropriated, funds provided to designated agencies are currently made contingent upon submission and review of quarterly or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

The following chart summarizes the FY 2001 funding to the various organizations and projects.

Note:<sup>1</sup>  The shaded columns indicate Contribution awards that were budgeted within the General Fund in Agency 88, Contributory Agencies prior to FY 2001.

Contribution Recipient	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
<b>Legislative-Executive Functions/Central Service Agencies:</b>					
Dulles Area Transportation Assoc.	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Metropolitan Washington Council of Governments	621,403	642,711	642,711	648,640	648,640
National Association of Counties	14,423	14,827	14,827	15,242	15,242
Northern Virginia Planning District Commission	321,279	328,476	328,476	333,830	333,830
Northern Virginia Transportation Commission	145,884	158,749	158,749	155,318	155,318
Public Technology Incorporated	0	27,500	27,500	27,500	27,500
Virginia Association of Counties	156,213	158,100	158,100	163,183	163,183
Virginia Innovation Group	5,000	5,000	5,000	5,000	5,000
Virginia Institute of Government	9,000	20,000	20,000	20,000	20,000
Virginia Municipal League	72,354	76,748	76,748	79,818	79,818
Washington Airports Task Force	40,500	40,500	40,500	40,500	40,500
<b>Subtotal Legislative-Executive</b>	<b>\$1,395,056</b>	<b>\$1,481,611</b>	<b>\$1,481,611</b>	<b>\$1,498,031</b>	<b>\$1,498,031</b>
<b>Public Safety:</b>					
NOVARIS	\$278,182	\$47,350	\$47,350	\$17,476	\$17,476
Partnership For Youth	0	0	50,000	0	50,000
YMCA - Looking Glass	22,875	22,875	22,875	22,875	22,875
<b>Subtotal Public Safety</b>	<b>\$301,057</b>	<b>\$70,225</b>	<b>\$120,225</b>	<b>\$40,351</b>	<b>\$90,351</b>

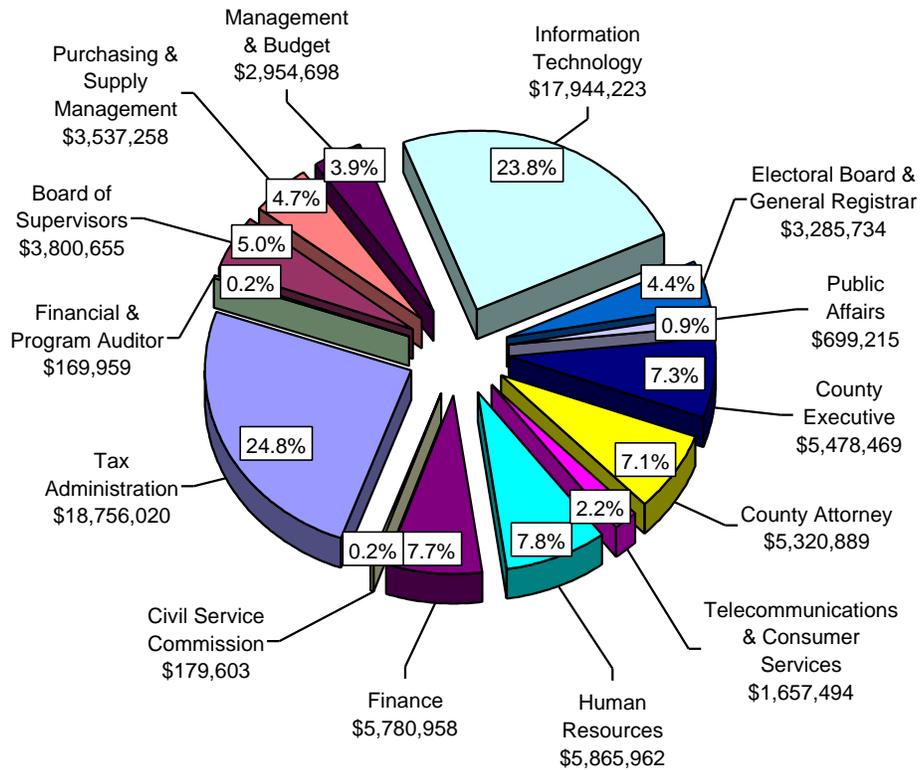
## SUMMARY OF CONTRIBUTORY AGENCIES

Contribution Recipient	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
<b>Health and Welfare:</b>					
Health Systems Agency of Northern Virginia	\$79,800	\$79,800	\$79,800	\$79,800	\$79,800
Northern Virginia Healthcare Center/ District Home of Manassas	406,944	515,855	515,855	512,789	512,789
Small Business Employees Health Insurance Demonstration Project	0	0	150,000	0	0
Volunteer Center	160,929	180,929	180,929	230,929	230,929
<b>Subtotal Health and Welfare</b>	<b>\$647,673</b>	<b>\$776,584</b>	<b>\$926,584</b>	<b>\$823,518</b>	<b>\$823,518</b>
<b>Parks, Recreation and Cultural:</b>					
Arts Council of Fairfax County	\$179,026	\$190,036	\$190,036	\$195,737	\$200,737
Arts Council of Fairfax County - Arts Groups Grants	60,000	120,000	120,000	120,000	120,000
Dulles Air and Space Museum	0	300,000	300,000	300,000	300,000
Fairfax Symphony Orchestra	183,735	202,922	202,922	224,975	229,975
Northern Virginia Regional Park Authority	1,390,742	1,424,692	1,424,692	1,456,686	1,456,686
Reston Historic Trust	0	20,000	20,000	0	20,000
The Claude Moore Colonial Farm	31,500	31,500	31,500	31,500	31,500
The Learning in Retirement Institute	0	25,000	25,000	0	0
Town of Vienna Teen Center	12,500	20,000	20,000	20,000	40,000
Virginia Opera Company	25,000	25,000	25,000	25,000	25,000
Wolf Trap Foundation for the Performing Arts	25,000	25,000	25,000	25,000	25,000
Fort Belvoir National Army Museum	0	0	0	0	25,000
<b>Subtotal Parks, Recreation &amp; Cultural</b>	<b>\$1,907,503</b>	<b>\$2,384,150</b>	<b>\$2,384,150</b>	<b>\$2,398,898</b>	<b>\$2,473,898</b>
<b>Community Development:</b>					
Architectural Review Board	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Commission for Women	7,690	7,304	7,304	7,116	7,116
Fairfax County History Commission	26,022	26,022	26,022	26,022	26,022
Celebrate Fairfax, Inc.	15,618	19,479	19,479	21,262	21,262
Friends of the Potomac	3,000	0	0	0	0
Northern Virginia Community College	103,461	102,898	102,898	102,248	102,248
Northern Virginia Soil and Water Conservation District	195,678	212,177	212,177	225,957	410,957
Northern Virginia 4-H Education Center	15,000	15,000	15,000	15,000	25,000
Occoquan Watershed Monitoring Program	64,800	73,500	73,500	84,525	84,525
Southeast Fairfax Development Corporation	142,250	142,250	142,250	142,250	142,250
VPI/UVA Education Center	50,000	50,000	50,000	50,000	50,000
Women's Center of Northern Virginia	29,942	29,942	29,942	29,942	29,942
Washington Area Housing Partnership	4,000	4,000	4,000	4,000	4,000
Northern Virginia Conservation Trust Partnership	0	0	0	0	209,076
<b>Subtotal Community Development</b>	<b>\$660,961</b>	<b>\$686,072</b>	<b>\$686,072</b>	<b>\$711,822</b>	<b>\$1,115,898</b>
<b>Nondepartmental:</b>					
Fairfax Public Law Library	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Culmore Day Laborer Project	0	0	10,000	0	0
<b>Subtotal Nondepartmental:</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$30,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Total County Contributions</b>	<b>\$4,932,250</b>	<b>\$5,418,642</b>	<b>\$5,628,642</b>	<b>\$5,492,620</b>	<b>\$6,021,696</b>

<sup>1</sup> Prior to FY 2001, funding to support the approved contributions was appropriated within the General Fund to Agency 88, Contributory Agencies. Beginning in FY 2001, expenditures for Contributory Agencies are moved to the newly established Fund 119, Contributory Fund, which will receive a General Fund transfer of \$6,021,696.

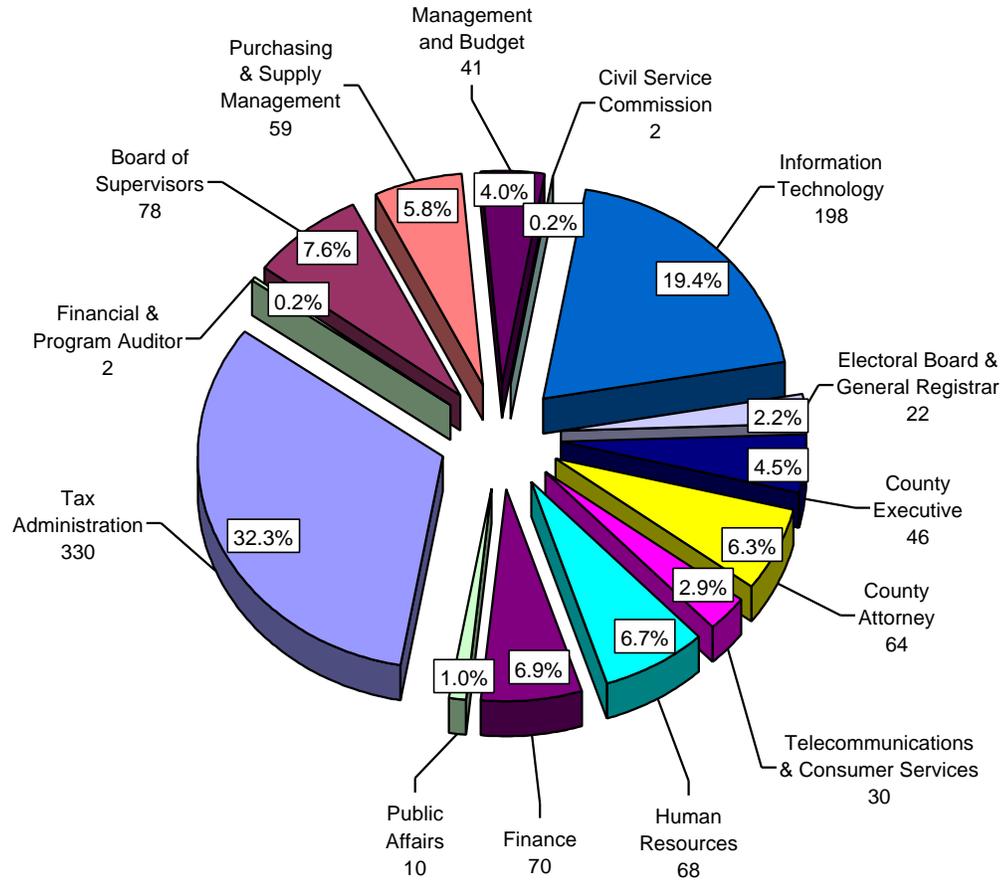
***General Fund Expenditures by Program Area***

# LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES FY 2001 EXPENDITURES



**TOTAL EXPENDITURES = \$75,431,137**

# LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES FY 2001 AUTHORIZED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 1,020\***

\*Includes regular and exempt positions.

**LEGISLATIVE-EXECUTIVE FUNCTIONS/  
CENTRAL SERVICES**

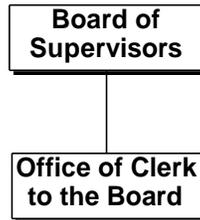
<b>PROGRAM AREA SUMMARY BY CHARACTER</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	916/ 916	915/ 915	922/ 922	929/ 929	931/ 931
Exempt	89/ 89	89/ 89	89/ 89	89/ 89	89/ 89
-----					
Expenditures:					
Personnel Services	\$44,384,596	\$50,169,488	\$49,404,283	\$53,123,151	\$54,458,622
Operating Expenses	24,709,585	28,824,052	31,624,615	30,473,737	30,744,888
Capital Equipment	1,300,103	550,651	1,109,584	2,401,738	2,401,738
<b>Subtotal</b>	<b>\$70,394,284</b>	<b>\$79,544,191</b>	<b>\$82,138,482</b>	<b>\$85,998,626</b>	<b>\$87,605,248</b>
Less:					
Recovered Costs	(\$10,136,009)	(\$11,675,097)	(\$11,901,645)	(\$12,051,194)	(\$12,174,111)
<b>Total Expenditures</b>	<b>\$60,258,275</b>	<b>\$67,869,094</b>	<b>\$70,236,837</b>	<b>\$73,947,432</b>	<b>\$75,431,137</b>
<b>Income</b>	<b>\$2,786,297</b>	<b>\$2,964,563</b>	<b>\$3,082,857</b>	<b>\$3,082,392</b>	<b>\$3,115,592</b>
<b>Net Cost to the County</b>	<b>\$57,471,978</b>	<b>\$64,904,531</b>	<b>\$67,153,980</b>	<b>\$70,865,040</b>	<b>\$72,315,545</b>

**LEGISLATIVE-EXECUTIVE FUNCTIONS/  
CENTRAL SERVICES**

<b>PROGRAM AREA SUMMARY BY AGENCY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan<sup>1</sup></b>	<b>FY 2001 Adopted Budget Plan</b>
Board of Supervisors	\$3,342,226	\$3,619,477	\$3,615,731	\$3,708,150	\$3,800,655
Office of the County Executive	3,828,981	4,911,067	5,350,037	5,300,489	5,478,469
Department of Telecommunications and Consumer Services	1,292,315	1,526,251	1,576,916	1,628,151	1,657,494
Department of Finance	3,912,176	4,909,380	4,980,034	5,700,302	5,780,958
Department of Human Resources	5,142,313	5,339,608	5,841,449	5,772,735	5,865,962
Department of Purchasing and Supply Management	2,874,146	3,192,938	3,208,466	3,472,446	3,537,258
Office of Public Affairs	635,394	688,255	689,969	687,317	699,215
Electoral Board and General Registrar	1,528,742	1,843,548	1,879,072	3,221,024	3,285,734
Office of the County Attorney	4,318,696	5,286,462	5,486,294	5,223,554	5,320,889
Department of Management and Budget	2,508,633	2,778,823	2,808,101	2,890,880	2,954,698
Office of the Financial and Program Auditor	152,458	158,611	161,011	166,006	169,959
Civil Service Commission	157,085	175,063	173,692	176,336	179,603
Department of Tax Administration	16,851,883	17,593,917	17,627,155	18,351,180	18,756,020
Department of Information Technology	12,318,171	14,364,083	15,357,299	17,648,862	17,944,223
Contributory Agencies	1,395,056	1,481,611	1,481,611	0	0
<b>Total Expenditures</b>	<b>\$60,258,275</b>	<b>\$67,869,094</b>	<b>\$70,236,837</b>	<b>\$73,947,432</b>	<b>\$75,431,137</b>

<sup>1</sup> Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

# BOARD OF SUPERVISORS



<b>Agency Position Summary</b>					
	7	Regular Positions	/	7.0	Regular Staff Years
	<u>71</u>	Exempt Positions	/	<u>71.0</u>	Exempt Staff Years
	78	Total Positions	/	78.0	Total Staff Years

## ***Position Detail Information***

### **BOARD OF SUPERVISORS**

70 Exempt Positions<sup>1</sup>  
70.0 Exempt Staff Years

### **OFFICE OF CLERK TO THE BOARD**

1 Clerk to the Board of Supervisors E  
1 Deputy Clerk to the Board of Supervisors  
1 Management Analyst I  
4 Secretaries II  
1 Secretary I  
8 Positions  
8.0 Staff Years

E Denotes Exempt Position

<sup>1</sup> This figure represents an average number of 7/7.0 SYE exempt positions per District Office. This number may vary from year to year.

# BOARD OF SUPERVISORS

## AGENCY MISSION

*To serve as Fairfax County's governing body under the Urban County Executive form of government, and to make policy for the administration of the County government within the framework of the Constitution and the Laws of the Commonwealth of Virginia. To provide administrative support to the Board of Supervisors, to prepare and preserve the records of the actions of the governing body, and to provide research assistance to the staff and general public.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Exempt	71/71	71/71	71/71	71/71	71/71
Expenditures:					
Personnel Services	\$2,509,854	\$2,950,360	\$2,914,595	\$3,099,983	\$3,177,488
Operating Expenses	829,639	657,822	651,347	608,167	623,167
Capital Equipment	2,733	11,295	49,789	0	0
<b>Total Expenditures</b>	<b>\$3,342,226</b>	<b>\$3,619,477</b>	<b>\$3,615,731</b>	<b>\$3,708,150</b>	<b>\$3,800,655</b>

## SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Direct Cost Of Board	\$2,551,779	\$2,927,622	\$2,926,340	\$3,025,150	\$3,107,580
Supportive Services	790,447	691,855	689,391	683,000	693,075
<b>Total Expenditures</b>	<b>\$3,342,226</b>	<b>\$3,619,477</b>	<b>\$3,615,731</b>	<b>\$3,708,150</b>	<b>\$3,800,655</b>

## SUMMARY BY DISTRICT

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Chairman's Office	\$265,651	\$339,816	\$338,534	\$348,415	\$356,658
Braddock District	257,366	287,534	287,534	297,415	305,658
Hunter Mill District	253,210	287,534	287,534	297,415	305,658
Dranesville District	255,875	287,534	287,534	297,415	305,658
Lee District	267,896	287,534	287,534	297,415	305,658
Mason District	234,520	287,534	287,534	297,415	305,658
Mt. Vernon District	266,839	287,534	287,534	297,415	305,658
Providence District	236,433	287,534	287,534	297,415	305,658
Springfield District	258,916	287,534	287,534	297,415	305,658
Sully District	255,073	287,534	287,534	297,415	305,658
<b>Total Expenditures</b>	<b>\$2,551,779</b>	<b>\$2,927,622</b>	<b>\$2,926,340</b>	<b>\$3,025,150</b>	<b>\$3,107,580</b>

# BOARD OF SUPERVISORS

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$77,505 to the Board of Supervisors.
- An increase of \$15,000 was approved to support the partial year cost of the United States Postal Service (USPS) rate increase from \$0.33 cents to \$0.34 cents effective January 2001.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$10,154 primarily in Personnel Services are associated with the Close Management Initiative program. These savings are now available for reinvestment in other County initiatives.
- 

## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

The ten-member Board of Supervisors makes policy for the administration of the County government within the framework of the Constitution and the Laws of the Commonwealth of Virginia and the Urban County Executive form of government. Nine members of the Board of Supervisors are elected from County Supervisory districts; the Chairman of the Board of Supervisors is elected at-large. All Supervisors are elected for four-year terms.

On September 28, 1998, following a public hearing, the Board of Supervisors adopted a resolution to increase Board members' annual salaries from \$45,000 to \$59,000 beginning with the newly elected Board in January, 2000. Expenses incurred by the Board members and their support staff are contained in the Direct Cost of the Board Cost Center. The level of funding included for FY 2001 in this cost center is based on the continued support of the ten members of the Board of Supervisors and their staffs.

The responsibilities of the Clerk to the Board, under the direction of the Board of Supervisors and County Executive, include: Placing advertisements for Board public hearings and bond referenda; establishing and maintaining records of Board meetings; preserving legislative and historical records for the Board; managing the system for appointments to Boards, Authorities, and Commissions; tracking and safekeeping Financial Disclosures; providing administrative support by preparing the agency budget, purchase requisitions, personnel and payroll actions; maintaining guardianship of the County Code; providing notification of Board actions regarding land use issues; and providing research assistance. All expenses incurred by the Office of Clerk to the Board are shown in the Supportive Services Cost Center.

# BOARD OF SUPERVISORS



## Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$78,858 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$3,189 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$73,379 in Personnel Services is primarily due to full-year funding for increased salaries for members of the Board of Supervisors in the amount of \$70,000 and an increase of the actual grade of existing staff.
- A decrease of \$76,264 in Operating Expenses due primarily to decreases in other operating expenses.
- An increase of \$26,609 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology Infrastructure.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since the passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.

- As part of the FY 1999 Carryover Review, an increase of \$6,408 due to unencumbered carryover associated with unexpended FY 1999 Close Management Initiative (CMI) savings.

### Cost Center: Direct Cost of Board

**GOAL:** To set policy for the administration of the County government under the Urban County Executive form of government for the citizens of the County within the framework of the Constitution and the Laws of the Commonwealth of Virginia to provide for the efficient operation of government services.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	70/ 70	70/ 70	70/ 70	70/ 70	70/ 70
Expenditures:					
Personnel Services	\$2,195,912	\$2,611,892	\$2,586,575	\$2,747,100	\$2,814,530
Operating Expenses	353,134	315,730	315,730	278,050	293,050
Capital Equipment	2,733	0	24,035	0	0
<b>Total Expenditures</b>	<b>\$2,551,779</b>	<b>\$2,927,622</b>	<b>\$2,926,340</b>	<b>\$3,025,150</b>	<b>\$3,107,580</b>

# BOARD OF SUPERVISORS



## Objectives

- Not applicable for this cost center.



## Performance Indicators

- Not applicable for this cost center.

### **Cost Center: Supportive Services**

**GOAL:** To provide timely and accurate legislative and administrative support services to the Board of Supervisors to meet administrative requirements in accordance with State Law, the Code of the County of Fairfax, Board Policy, and County policies and procedures.

<b>COST CENTER SUMMARY</b>					
	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2001</b>
<b>Category</b>	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Advertised</b>	<b>Adopted</b>
		<b>Budget Plan</b>	<b>Budget Plan</b>	<b>Budget Plan</b>	<b>Budget Plan</b>
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Exempt	1/1	1/1	1/1	1/1	1/1
-----					
Expenditures:					
Personnel Services	\$313,942	\$338,468	\$328,020	\$352,883	\$362,958
Operating Expenses	476,505	342,092	335,617	330,117	330,117
Capital Equipment	0	11,295	25,754	0	0
<b>Total Expenditures</b>	<b>\$790,447</b>	<b>\$691,855</b>	<b>\$689,391</b>	<b>\$683,000</b>	<b>\$693,075</b>



## Objectives

- To maintain timeliness of Clerk's Board Summaries with an average completion time of 3.1 days.
- To increase the error-free rate of the Clerk's Board Summaries from 98.6 percent to 99.0 percent toward a target of a 100.0 percent error-free rate.
- To maintain the production of 95 percent of the appointment letters to appointees to Boards, Authorities, and Commissions within 10 working days from appointment by the Board of Supervisors.
- To maintain the initiation of 90 percent of the land use decision letters to applicants within 10 working days from the date of Board action.
- To achieve a 100 percent satisfaction level for all research requests processed.
- To maintain Board Members' level of satisfaction with service provided by the Clerk's Office at 90 percent of members satisfied in FY 2001, toward a target of 100 percent satisfied.

# BOARD OF SUPERVISORS



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Clerk's Board Summaries/total Pages	24 / 1,087	24 / 1,109	24 / 1,071 24 / 1,080	24 / 1,092	24 / 1,092
Letters of appointment to boards, authorities, and commissions	434	383	401 / 326	384	384
Letters of land use decisions by the Board	177	228	207 / 219	208	208
Research requests <sup>1</sup>	NA	423	423 / 375	334	297
<b>Efficiency:<sup>2</sup></b>					
Cost per Clerk's Board Summary	NA	\$4,708	\$5,034 / \$4,364	\$5,079	\$5,783
Cost per Board Appointment	NA	\$44.00	\$45.00 / \$112.05	\$102.23	\$110.83
Cost per Land Use Decision	NA	\$55.00	\$71.00 / \$69.02	\$106.86	\$118.88
Cost per research request	NA	\$8.78	\$9.40 / \$20.16	\$23.85	\$30.24
Percent of Clerk's Board Summaries completed within 3.5 business days	NA	100%	100% / 100%	100%	100%
Average number of accurate Board Summary pages	NA	1,094	1,056 / 1,056	1,077	1,077
Average number of business days between Board appointment and Clerk's letter to appointee	NA	8.9	8.9 / 7.5	7.0	6.5
Average number of business days between Board action on land use applications and initiation of Clerk's letter	NA	7.8	7.8 / 10.2	10.0	9.5
Percent of record searches initiated the same day as requested <sup>3</sup>	NA	NA	90% / 100%	100%	100%
<b>Outcome:</b>					
Average number of business days between Board Meeting and completion of Board Summary	3.5	3.1	3.5 / 3.1	3.1	3.1
Percent of accurate Clerk's Board Summary pages	NA	98.6%	98.6% / 97.8%	98.6%	99.0%
Percent of appointment notification letters produced within 10 working days of the Board's appointment	NA	100%	100% / 71%	95%	95%
Percent of land use decisions notification letters initiated within 10 working days <sup>4</sup>	NA	100%	100% / 70%	90%	90%

## **BOARD OF SUPERVISORS**

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<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1997 Actual</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Estimate/Actual</b>	<b>FY 2000</b>	<b>FY 2001</b>
Percentage of individuals satisfied with record research requests processed	NA	100%	100% / 100%	100%	100%
Percentage of Board Members indicating a satisfactory level of service by the Clerk's Office	NA	87.5%	90.0% / 90.0%	90.0%	90.0%

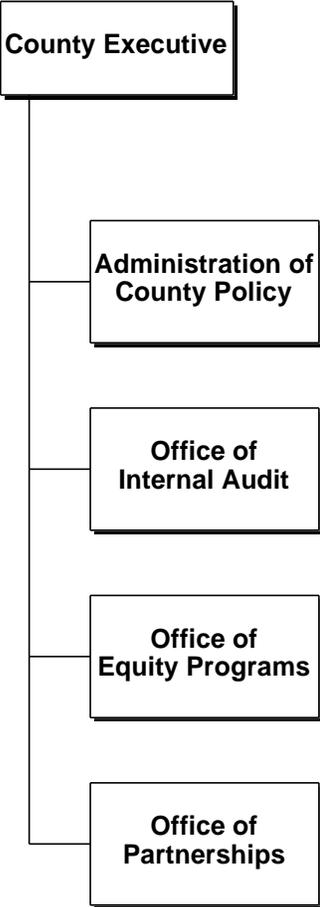
<sup>1</sup> As more citizens and staff utilize the Summaries posted on the Internet, this figure may continue to decline.

<sup>2</sup> Beginning in FY 1999, the methodology for these calculations changed.

<sup>3</sup> The agency tracks record searches that are not initiated the same day of request to monitor service quality of response time.

<sup>4</sup> Date of initiation is defined as the date a draft letter is sent to the Department of Planning and Zoning (DPZ) for review. The Clerk's Office often requires additional documents from DPZ before that letter can be drafted.

# OFFICE OF THE COUNTY EXECUTIVE



# OFFICE OF THE COUNTY EXECUTIVE

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## **Agency Position Summary**

42	Regular Positions (1)	/	42.0	Regular Staff Years (1.0)
4	Exempt Positions	/	4.0	Exempt Staff Years
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Year
47	Total Positions (1)	/	47.0	Total Staff Years (1.0)

### **Position Detail Information**

#### **ADMINISTRATION OF COUNTY POLICY**

1	County Executive E
2	Deputy County Executives
3	Assistants to the County Executive E
1	Management Analyst IV - Legislative Liaison
2	Management Analysts II
1	Management Analyst I
2	Administrative Secretaries
3	Secretaries IV
<u>1</u>	Public Information Clerk
16	Positions
16.0	Staff Years

#### **OFFICE OF PARTNERSHIPS**

1	Director, Office of Partnerships
1	Fiscal Administrator
1	Program Manager
5	Management Analysts III
2	Management Analysts II
<u>1</u>	Secretary I
11	Positions
11.0	Staff Years
E	Denotes Exempt Positions
( )	Denotes New Position

#### **OFFICE OF INTERNAL AUDIT**

1	Director, Internal Audit
1	Deputy Director
1	Auditor IV
5	Auditors III (1)
2	Information Systems Auditors
<u>1</u>	Accounting Technician
11	Positions (1)
11.0	Staff Years (1.0)

The details for the agency's 1/1.0 SYE grant position in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

#### **OFFICE OF EQUITY PROGRAMS**

1	Director, Equity Programs
1	Personnel Analyst IV
2	Personnel Analysts III
1	Management Analyst IV
2	Personnel Analysts II
<u>1</u>	Secretary II
8	Positions
8.0	Staff Years

# OFFICE OF THE COUNTY EXECUTIVE

## AGENCY MISSION

*To serve as the administrative arm of the County; to be represented at all meetings of the Board of Supervisors; to make recommendations on operations and policy to the Board of Supervisors; to ensure that County government policy as articulated and/or legislatively mandated by the Board of Supervisors is implemented in an effective and economical manner; and to provide for internal County audits.*

<b>AGENCY SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	37/ 37	37/ 37	41/ 41	42/ 42	42/ 42
Exempt	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
<hr style="border-top: 1px dashed black;"/>					
Expenditures <sup>1</sup> :					
Personnel Services	\$2,398,794	\$3,018,062	\$3,256,649	\$3,534,948	\$3,622,173
Operating Expenses	1,418,578	1,887,903	2,042,575	1,762,141	1,852,896
Capital Equipment	11,609	5,102	50,813	3,400	3,400
<b>Total Expenditures</b>	<b>\$3,828,981</b>	<b>\$4,911,067</b>	<b>\$5,350,037</b>	<b>\$5,300,489</b>	<b>\$5,478,469</b>

<sup>1</sup> The FY 2000 Revised Budget Plan includes \$280,513 for four Computer Learning Centers added at the FY 1999 Carryover Review contingent upon evaluation.

<b>SUMMARY BY COST CENTER</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration of County Policy	\$1,516,423	\$1,925,502	\$2,258,639	\$2,002,275	\$2,034,137
Office of Internal Audit	680,593	726,383	724,881	842,619	861,323
Office of Equity Programs	278,044	404,764	413,273	513,961	526,193
Office of Program Partnerships	1,353,921	1,854,418	1,953,244	1,941,634	2,056,816
<b>Total Expenditures</b>	<b>\$3,828,981</b>	<b>\$4,911,067</b>	<b>\$5,350,037</b>	<b>\$5,300,489</b>	<b>\$5,478,469</b>

# OFFICE OF THE COUNTY EXECUTIVE

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$87,225 to the Office of the County Executive.
- An increase in Operating Expenses of \$90,755 to support the Adult Health and Dental Partnership who provide emergency dental and medical referral and screening services to approximately 3,600 clients annually. Additional funding would permit a more timely response to client needs.

## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

The Office of the County Executive is responsible to the Board of Supervisors for proper administration of all County activities over which the Board of Supervisors has authority. This duty is largely supported through the Administration of County Policy Cost Center.

This Cost Center administers the Outstanding Performance Awards program. This program rewards employees for outstanding contributions to the County government by providing up to a \$300 cash award, a certificate, and one day of administrative leave. Also in this Cost Center is the Legislative Liaison, who develops and represents the position of the Fairfax County Board of Supervisors to ensure that issues and concerns directly affecting the citizens of Fairfax County are considered at the State Government level. The Legislative Liaison provides information to and lobbies State delegates/senators, State officials, and other local liaisons and officials in order to strengthen the County's positions. The Legislative Liaison also monitors certain Federal issues as assigned to ensure that Fairfax County's interests are protected.

The Office of Internal Audit is the organization within Fairfax County that has been charged by management and the Board of Supervisors with the responsibility for continually examining and evaluating the adequacy and effectiveness of systems of internal control and the quality of program performance. This office is responsible for the provision of internal audits for assessment of specific programs within the County, including management review in the areas of revenue collection, procurement, capital construction, financial reporting, electronic data processing, and legally mandated audits. In FY 2001, 1/1.0 SYE Auditor III position and additional Exempt Limited Term funding is included to support the demand for increased internal audit capacity in the County. In addition, audit resources will be allocated 40 percent to internal control reviews, 20 percent to performance audits, 20 percent to information technology audits, and the remainder to construction and financial audits. The County's most recent audit completed by the external auditors strongly recommended that additional internal staff be added for the Internal Audit section based on current workload requests and risk assessment.

The Office of Equity Programs develops and administers the County affirmative action program and coordinates its implementation, evaluation, and monitoring to ensure non-discrimination in County employment practices and compliance with Federal/State and local laws. The Office oversees the implementation of the Americans with Disabilities Act (ADA) to ensure access to persons with disabilities in all County buildings, programs, and activities.

In the fall of 1998, the County initiated a pilot Alternative Dispute Resolution Program to emphasize the County's commitment to improvement of employee/management relations through the use of informal and dispute resolution techniques. This program has become a permanent option for employee dispute resolution and is staffed and supported by the Office of Equity Programs.

## **OFFICE OF THE COUNTY EXECUTIVE**

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The Office of Partnerships builds beneficial alliances with the business, medical, educational, and ecumenical communities to enhance the quality of life for residents of Fairfax County. The Office works to fill needs identified by staff and community needs assessments by recruiting, developing, and aiding linkages and partnerships between various community organizations, including public, private, and non-profit resources. The Office serves as a contact and transfer point between partners and service areas, and works toward a smooth transition of contacts and services when the partners are ready to provide services previously provided by the public sector.

In FY 2001, the Office of Partnerships will support the Medical Care for Children Partnership (MCCP), which serves approximately 5,000 near-poverty-level children residing in Fairfax County. The MCCP, a public-private partnership, encompasses 200 physicians and 57 dentists, a major health maintenance organization (Kaiser Permanente), 35 corporate and foundation executives who serve in an ongoing capacity on the MCCP Advisory Council, and hundreds of donors, ranging from national foundations to private citizens. The Office also oversees eight Computer Learning Centers, providing computer access to school-aged children residing in subsidized housing throughout the County. The County provides operating expenses and staff dedicated to the program; businesses provide state-of-the-art equipment, Internet access, and employee release time; and volunteers tutor students and help maintain equipment.

Other partnerships supported in FY 2001 include:

- **Holiday Adopt-a-Family Partnership:** Family members state needs and wishes for the holiday season, while family sponsors purchase and wrap gifts or donate monetary support for purchase of gifts. Sponsors include employees of area businesses and County agencies, members of civic organizations and faith communities, and private citizens. The County provides administrative support.
- **Allied Health Partnership:** Low-income County residents are trained for medical careers at Northern Virginia Community College. The County provides administrative support and funding for tuition, books, and course/lab costs.
- **High Scope:** Culturally diverse, talented youth with high academic qualifications and leadership potential attend a four-week summer program. The camp offers reduced fees, while the County provides scholarships and underwrites travel costs.
- **Project Discovery:** Students are encouraged to achieve educational excellence and pursue a college education. A grant from the Commonwealth of Virginia supports administrative costs of the program.
- **Adult Health and Dental Partnership:** Medical and dental services are purchased at reduced rates from partners. Clients include low-income adults who cannot afford or do not have access to health insurance, do not qualify for Medicaid/Medicare, and are within certain income guidelines.



### ***Funding Adjustments***

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$67,610 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.

## **OFFICE OF THE COUNTY EXECUTIVE**

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- An increase of \$41,286 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$50,220, including \$46,070 in Personnel Services, \$750 in Operating Expenses and \$3,400 in Capital Equipment for 1/1.0 SYE Auditor III position for the Office of Internal Auditor to support the demand for increased internal audit capacity in the County.
- An increase of \$169,065 for full-year funding of 4/4.0 SYE positions redirected in FY 2000 to support the Alternative Dispute Resolution Program in the Office of Equity Programs (1/1.0 SYE position) and the marketing and public relations, partnership council liaison, and business sector development aspects of the Office of Partnerships Program (3/3.0 SYE positions).
- An increase of \$129,617 in Exempt Limited Term Salaries to provide additional internal audit capacity in the Office of Internal Audit, to support the Alternative Dispute Resolution Program in the Office of Equity Programs and to fund two site director positions at two Computer Learning Centers that were previously funded by operating expenses under contractual services.
- A decrease of \$280,513 due to the additional funding included at the FY 1999 Carryover Review to support the 10-month cost of 4 additional Computer Learning Centers that are unfunded in FY 2001 pending an evaluation of existing Computer Learning Centers.
- A net increase in Personnel Services of \$63,238 primarily attributable to the current grade of existing positions.
- A net decrease of \$261,682 in Operating Expenses primarily due to \$135,872 in one-time encumbered and unencumbered carryover brought forward in FY 2000 at the FY 1999 Carryover review and a reduction of \$182,591 in contractual services primarily due to moving funding to Personnel Services to support limited term site director positions previously funded through a vendor for the Computer Learning Center Program and regular merit positions for the marketing and public relations, partnership council liaison and business sector development aspects of the Office of Partnerships programs, which were also previously provided by a vendor. This net decrease is partially offset by an increase of \$56,781 in various other Operating Expenses such as telecommunications, printing and binding, legislative travel, and information technology infrastructure charges based on FY 1999 expenditures.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.*

- The County Executive approved a redirection of 4/4.0 SYE positions, resulting in an increase of 1/1.0 SYE position for the Office of Equity Programs to support the Alternative Dispute Resolution Program and 3/3.0 SYE positions to support the marketing and public relations, partnership council liaison and business sector development aspects of the Office of Partnerships Program. There are no corresponding funding adjustments for the redirection of these positions as the agency has been directed to absorb all costs incurred in FY 2000 associated with these positions.
- As part of the FY 1999 Carryover Review, \$8,106 in unencumbered carryover including \$655 in Operating Expenses and \$7,451 in Capital Equipment due to unexpended FY 1999 Close Management Initiative (CMI) savings as well as \$150,351 in encumbered carryover.
- An increase of \$280,513 as a part of FY 1999 Carryover Review to support the 10-month cost of 4 additional Computer Learning Centers in FY 2000, contingent upon the initial evaluation and discussions with the Human Services Council. Of that amount, \$250,180 is associated with Personnel Services and \$30,333 is associated with Operating Expenses.

# OFFICE OF THE COUNTY EXECUTIVE

## Cost Center: Administration of County Policy

**GOAL:** To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors, and to effectively and economically implement County Government policy as mandated by the Board of Supervisors.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
Exempt	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
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Expenditures:					
Personnel Services	\$1,055,404	\$1,274,329	\$1,532,919	\$1,274,417	\$1,306,279
Operating Expenses	461,019	646,071	698,061	727,858	727,858
Capital Equipment	0	5,102	27,659	0	0
<b>Total Expenditures</b>	<b>\$1,516,423</b>	<b>\$1,925,502</b>	<b>\$2,258,639</b>	<b>\$2,002,275</b>	<b>\$2,034,137</b>



### Objectives

- To provide clear direction, leadership, and strategic management necessary to accomplish Board policies, and deliver services efficiently and effectively by achieving at least 85 percent of performance targets.
- To respond to at least 90 percent of citizen concerns within 14 days.
- To respond to at least 90 percent of Board matters and correspondence items within 14 days.
- To ensure that 95 percent of Board Package items are complete, accurate, and on time.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Performance targets managed County-wide	NA	NA	1,582 / 1,615	1,615	1,615
Citizen concerns requiring action (monthly average)	NA	55	60 / 60	60	60
Board matters requiring action (monthly average)	65	50	70 / 70	75	75
Board package (BP) items prepared (monthly average)	107	100	110 / 110	110	110

## OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Service Quality:</b>					
Progress toward outcome orientation (decrease in outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized)	NA	84%	33% / 30%	30%	28%
Average days to respond to citizen concerns	NA	NA	14 / 14	14	14
Average days to respond to Board matters and correspondence	20	21	21 / 21	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	NA	75%	95% / 95%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	20%	20%	5% / 5%	5%	5%
<b>Outcome:</b>					
Percent of performance targets achieved by County agencies	NA	NA	80% / 67%	80%	85%
Percent of citizen concerns responded to within 14 days	NA	NA	90% / 90%	90%	90%
Percent of Board items and correspondence items responded to within 14 days	70%	75%	90% / 90%	90%	90%
Percent of BP items sent out completely, accurately, and on time	NA	95%	95% / 95%	95%	95%

### **Cost Center: Office of Internal Audit**

**GOAL:** To assist senior management to efficiently and effectively implement County programs in compliance with financial policies and procedures as articulated and/or legislated by the Board of Supervisors by conducting objective, useful, relevant, accurate, and timely internal audits.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	11/ 11	11/ 11
<b>Expenditures:</b>					
Personnel Services	\$654,474	\$694,454	\$694,454	\$794,174	\$812,878
Operating Expenses	16,746	31,929	30,427	45,045	45,045
Capital Equipment	9,373	0	0	3,400	3,400
<b>Total Expenditures</b>	<b>\$680,593</b>	<b>\$726,383</b>	<b>\$724,881</b>	<b>\$842,619</b>	<b>\$861,323</b>

# OFFICE OF THE COUNTY EXECUTIVE

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## Objectives

- To increase the agencies audited in a year by three percentage points, from 12 percent to 15 percent, toward a target of 25 percent.
- To achieve a 75 percent implementation rate for audit recommendations within one year of audit.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Audits conducted	12	17	15 / 11	18	20
Agencies audited	7	9	10 / 25	33	40
Recommendations made	26	36	30 / 61	63	70
Recommendations implemented	18	14	23 / 60	47	53
<b>Efficiency:</b>					
Audits per auditor	NA	NA	1.2 / 1.2	2.0	2.0
Recommendations per auditor	NA	NA	6.8 / 6.8	7.0	7.0
<b>Service Quality:<sup>1</sup></b>					
Percent of audits completed on time	NA	NA	73% / 73%	75%	75%
Percentage of survey customers' opinion on audit recommendations:					
▪ Increased efficiency/effectiveness	NA	99%	99% / 99%	99%	99%
▪ Strengthened management controls	NA	99%	99% / 99%	99%	99%
<b>Outcome:</b>					
Percent agencies audited	5%	7%	8% / 20%	12%	15%
Percent of recommendations implemented	69%	39%	77% / 78%	75%	75%

<sup>1</sup> FY 1998 customer opinion level is based on 5 responses returned from the surveys given to auditees and FY 1999 customer opinion level is based on informal feedback from 11 auditees.

# OFFICE OF THE COUNTY EXECUTIVE

## Cost Center: Office of Equity Programs

**GOAL:** To develop, monitor, and evaluate the County Diversity/Equal Employment Opportunity (EEO) program through technical assistance and training, and to coordinate its continuing implementation in order to ensure a diversified workforce observing County employment policies and practices as well as Federal, State, and local laws.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
<b>Authorized Positions/Staff Years</b>					
Regular	7/7	7/7	8/8	8/8	8/8
<b>Expenditures:</b>					
Personnel Services	\$260,312	\$387,968	\$367,965	\$489,249	\$501,481
Operating Expenses	15,496	16,796	22,854	24,712	24,712
Capital Equipment	2,236	0	22,454	0	0
<b>Total Expenditures</b>	<b>\$278,044</b>	<b>\$404,764</b>	<b>\$413,273</b>	<b>\$513,961</b>	<b>\$526,193</b>



### Objectives

- To maintain workforce representation at 45 percent for women and 29 percent for minorities among Fairfax County Government employees.
- To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training with 85 percent of participants showing improvement in post-test as compared to pre-test scores, a two percentage point increase over the FY 1999 actual of 83 percent.
- To respond within one business day to 95 percent of complaints and information requests regarding discrimination against County agencies and to achieve a customer satisfaction rate of 85 percent as demonstrated in the Customer Satisfaction Survey and as defined under Civil Rights laws such as Title VII of the Civil Rights Act, the ADA, the ADEA, etc.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Diversity plans reviewed	61	61	61 / 61	61	61
Customers trained	1,240	1,270	1,320 / 1,320	1,400	1,400
Customer contacts requiring technical assistance	10,000	10,100	10,200 / 10,200	10,400	10,400
<b>Efficiency:</b>					
Cost of customer contacts regarding complaints/information requests per position	NA	NA	\$6.59 / \$6.59	\$6.49	\$6.62
Customer complaints and information requests processed per staff member	NA	NA	1,700 / 1,700	1,750	1,750

## OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Cost per training	NA	NA	\$4.81 / \$4.81	\$4.69	\$4.69
<b>Service Quality:</b>					
Percent satisfied with service delivery concerning complaints and information requests	NA	NA	NA / NA	85%	85%
Percent satisfied with quality of training	87.0%	88.0%	88.5% / 88.5%	89.0%	89.0%
Percent of timely responses	NA	NA	NA / NA	95%	98%
<b>Outcome:</b>					
Percent actual female representation in workforce	43.7%	44.2%	44.5% / 44.5%	45.0%	45.0%
Percent of actual minority representation in workforce	27.1%	27.5%	28.1% / 28.1%	29.0%	29.0%
Percent of customers who increased their knowledge of diversity	NA	NA	83% / 83%	85%	85%
Percent of responses within one business day	NA	NA	NA / NA	95%	95%

### Cost Center: Office of Partnerships

**GOAL:** To develop collaborative relationships and form alliances with different sectors of Fairfax County's larger community to sponsor and support partnerships for under-served residents so that all residents achieve optimum health, economic independence, and educational attainment, and thereby contribute to the well-being of their community.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	11/ 11	11/ 11	11/ 11
<b>Expenditures:</b>					
Personnel Services	\$428,604	\$661,311	\$661,311	\$977,108	\$1,001,535
Operating Expenses	925,317	1,193,107	1,291,233	964,526	\$1,055,281
Capital Equipment	0	0	700	0	0
<b>Total Expenditures</b>	<b>\$1,353,921</b>	<b>\$1,854,418</b>	<b>\$1,953,244</b>	<b>\$1,941,634</b>	<b>\$2,056,816</b>



### Objectives

- To collect and distribute food and gifts to 100 low-income families in November/December 2000, which is 100 percent of the target based on program capacity.<sup>1</sup>
- To provide equal access to post-secondary educational opportunities for no fewer than 72 high school students from low-income and/or potential first generation college families in Fairfax County, as required by the Virginia State Department of Education Project Discovery program so that at least 96 percent enter post-secondary educational institutions.<sup>2</sup>

# OFFICE OF THE COUNTY EXECUTIVE

- To maintain the percentage of uninsured children linked to a medical home at 43 percent, which is the maximum program capacity given the current external resource availability.<sup>3</sup>
- To increase the number of medically uninsured adults linked to a medical/dental provider from 6 to 8 percent (from 3,000 to 4,000, an increase of 33 percent) which is the maximum program capacity for the Adult Health and Dental Partnership.
- To maintain at 50 percent, the percent of Office of Partnerships sponsored students who are employed in the Health Care field within three months of graduation from the Allied Health Services Program.
- To achieve 100 percent of school-aged children in low-to-moderate income housing developments scoring at or above the 80<sup>th</sup> percentile on the CLCP Computer Literacy Assessment tool.

<sup>1</sup> The Holiday Adopt-a-Family Program capacity in FY 2000 is 100 low-income families.

<sup>2</sup> Project Discovery's contract with Fairfax County requires that staff provide services to a final count of no fewer than 72 students.

<sup>3</sup> Medical home may include private doctors, Kaiser Permanente, Medicaid, Children's Medical Security Insurance Plan, or private health insurance.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
<b>Holiday Adopt-a-Family</b>					
Low-income families that received food/gift donations <sup>1</sup>	NA	27	93 / 93	100	100
<b>Project Discovery</b>					
High school students enrolled	100	97	79 / 79	150	150
High school seniors enrolled	30	31	25 / 20	56	56
College applications submitted	NA	NA	40 / 55	132	132
High school seniors accepted to post-secondary schools	28	30	24 / 20	54	54
FAFSA form completed by seniors <sup>2</sup>	28	29	22 / 19	52	52
<b>Medical Care for Children</b>					
Uninsured children enrolled	3,022	5,166	5,019 / 5,019	6,000	6,000
Visits to a provider	4,298	5,977	6,960 / 6,960	6,960	6,960
Home visits completed	NA	250	480 / 480	600	600
<b>Adult Health and Dental</b>					
Uninsured adults served <sup>3</sup>	2,600	3,625	2,517 / 2,517	3,000	4,000
<b>Allied Health</b>					
Students enrolled	12	15	13 / 13	36	48
Students graduated <sup>4</sup>	2	2	3 / 3	6	6
<b>Computer Learning Centers</b>					
CLCP sites opened	2	2	8 / 8	12	20
Children served daily	65	65	336 / 336	531	810
Hours open daily per site	5	5	5 / 5	5	5

## OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Efficiency:</b>					
<b>Holiday Adopt-a- Family</b>					
Cost per family	NA	\$373	\$815 / \$815	\$815	\$815
Partners' contribution per family	NA	\$373	\$815 / \$815	\$815	\$815
Cost to County	NA	\$0	\$0 / \$0	\$0	\$0
<b>Project Discovery</b>					
Cost per student <sup>5</sup>	\$800	\$800	\$800 / \$800	\$800	\$800
State contribution	\$400	\$400	\$400 / \$400	\$400	\$400
Cost to County per student	\$400	\$400	\$400 / \$400	\$400	\$400
<b>Medical Care for Children</b>					
Cost per child <sup>6</sup>	\$1,800	\$1,800	\$1,800 / \$1,800	\$1,800	\$1,800
Partners' contribution <sup>7</sup>	\$1,536	\$1,536	\$1,536 / \$1,536	\$1,536	\$1,536
Cost to County <sup>8</sup>	\$264	\$264	\$264 / \$264	\$264	\$264
<b>Adult Health and Dental</b>					
Cost per adult	\$125	\$125	\$125 / \$125	\$125	\$125
Partners' contribution	\$124	\$124	\$124 / \$124	\$124	\$124
Cost to County	\$1	\$1	\$1 / \$1	\$1	\$1
<b>Allied Health</b>					
Cost per student	NA	\$653	\$754 / \$754	\$890	\$925
Partners' contribution	NA	NA	NA / NA	\$695	\$750
Cost to County	NA	\$9,800	\$9,800 / \$9,800	\$195	\$115
<b>Computer Learning Centers</b>					
Contract cost per center <sup>9</sup>	\$152,724	\$158,153	\$172,884 / \$172,884	\$0	\$0
Partners' contribution	\$89,820	\$89,820	\$89,820 / \$89,820	\$89,820	\$89,820
Cost to County	\$62,904	\$68,333	\$83,064 / \$83,064	\$83,064	\$83,064
Cost per center <sup>10</sup>	NA	NA	\$149,525 / \$149,525	\$149,525	\$152,280
Partners' contribution	NA	NA	\$97,923 / \$97,923	\$97,923	\$97,923
Cost to County	NA	NA	\$51,602 / \$51,602	\$51,602	\$54,357
<b>Service Quality:</b>					
<b>Project Discovery</b>					
Acceptance letters received	NA	NA	30 / 50	100	100
Students receiving Federal Aid	28	30	24 / 19	54	54
Seniors matriculating at post-secondary schools	28	30	24 / 19	54	54
<b>Medical Care for Children</b>					
Immunization rate for children served by Kaiser Permanente <sup>11</sup>	68%	98%	98% / 95%	95%	97%

## OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Adult Health and Dental</b>					
Customer satisfaction rating <sup>12</sup>	NA	NA	NA / NA	100%	100%
<b>Allied Health</b>					
Students wait-listed <sup>13</sup>	31	30	21 / 21	12	<sup>35</sup>
<b>Computer Learning Centers<sup>14</sup></b>					
Percent daily registrations completed	NA	NA	100% / 100%	100%	100%
Percent curriculum content completed successfully	NA	NA	100% / 100%	100%	100%
<b>Outcome:</b>					
<b>Holiday Adopt-a-Family</b>					
Percent of targeted low-income families that received donated food/gifts in November/December	NA	NA	124% / 124%	100%	100%
<b>Project Discovery</b>					
Percent of senior students entering post-secondary education institutions	93%	97%	96% / 95%	96%	96%
<b>Medical Care for Children</b>					
Percent of uninsured children linked to a medical home <sup>15</sup>	22%	37%	43% / 34%	43%	43%
<b>Adult Health and Dental</b>					
Percent of uninsured adults linked to a medical home or dental provider	5%	7%	7.5% / 5%	6%	8%
<b>Allied Health</b>					
Percent of students employed in the Health Care field within three months of graduation	100%	100%	50% / 50%	50%	50%
<b>Computer Learning Centers</b>					
Percent of students scoring at or above the 80 <sup>th</sup> percentile on CLCP assessment tool	NA	NA	100% / 100%	100%	100%

<sup>1</sup> FY 1998 was the first year of the program and less than 100 families were served. FY 1999 program capacity of 75 families was exceeded due to additional requests to meet community need.

<sup>2</sup> Free Application for Federal Student Aid. FAFSA has citizenship status requirements.

<sup>3</sup> The 1995 Fairfax-Falls Church Needs Assessment estimated that there are approximately 52,700 medically uninsured adults in Fairfax County.

<sup>4</sup> Number of students that fulfill graduation requirements by the end of FY 2000. Students are enrolled on a part-time basis in a certificate or degree program.

<sup>5</sup> State and County funding has not changed for Project Discovery since FY 1996.

<sup>6</sup> Cost per child for medical care is based on the 1992 Medical Expenditure Survey performed by the U. S. Department of Health and Human Services.

<sup>7</sup> 5,000 children enrolled in M CCP are supported fully by partners (participating private physicians). The average cost of medical care per child to the Partnership has not changed since FY 1996.

## ***OFFICE OF THE COUNTY EXECUTIVE***

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<sup>8</sup> The cost to the County represents the 1,000 children enrolled in Kaiser Permanente only.

<sup>9</sup> Calculations are based on the contract with Reston Interfaith, which expired in FY 2000, for The Green and Stonegate only.

<sup>10</sup> Calculations are based on the FY 1999 budget amount for the expansion of the CLCP.

<sup>11</sup> The FY 1997 Actual reflects enrollment of 300 additional children in Kaiser Permanente who required immunizations.

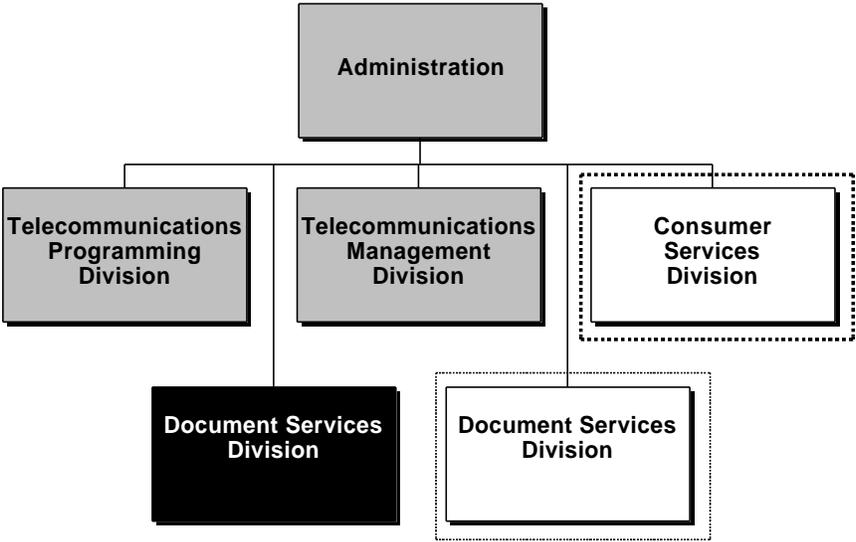
<sup>12</sup> Customer satisfaction survey to be developed in FY 2000.

<sup>13</sup> Current resources do not support this level of service.

<sup>14</sup> All children in CLCP register daily and complete a curriculum module.

<sup>15</sup> The 1995 Fairfax-Falls Church Needs Assessment estimated that there are 14,000 uninsured children in Fairfax County.

**DEPARTMENT OF TELECOMMUNICATIONS  
AND CONSUMER SERVICES**



**Document Services is in Legislative-Executive Functions/Central Services Program Area (General Fund)**



**Fund 504, Document Services Division**



**Fund 105, Cable Communications**



**Consumer Services is in Public Safety Program Area (General Fund)**

# DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

## Agency Position Summary

<b>Fund 001 (General Fund)</b>					
Public Safety	15	Regular Positions	15.0	Regular Staff Years	
Legislative Executive	<u>30</u>	Regular Positions	<u>30.0</u>	Regular Staff Years	
<b>Fund 001 Total</b>	<b>45</b>	<b>Regular Positions</b>	<b>45.0</b>	<b>Regular Staff Years</b>	
<b>Fund 105</b>	<b>43</b>	<b>Regular Positions</b>	<b>43.0</b>	<b>Regular Staff Years</b>	
<b>Fund 504</b>	<b><u>20</u></b>	<b>Regular Positions</b>	<b><u>20.0</u></b>	<b>Regular Staff Years</b>	
	<b>108</b>	<b>Total Positions</b>	<b>108.0</b>	<b>Total Staff Years</b>	

### Position Detail Information

**Fund 001: General Fund  
(Public Safety)**

**CONSUMER SERVICES DIVISION**

1	Director, Special Services*
1	Chief, Investig./Licensing
1	Consumer Specialist II
6	Consumer Specialists I
2	Utilities Analysts
1	Management Analyst II
1	Clerical Specialist
1	Clerk Typist II
1	Secretary I
15	Positions
15.0	Staff Years

**Fund 001: General Fund  
(Legislative-Executive)**

**DOCUMENT SERVICES DIVISION**

**ADMINISTRATION**

1	Director, Doc. Services
1	Administrative Aide
1	Management Analyst II
1	Accountant II
2	Account Clerks II
1	Comp. Sys. Analyst III
1	Inventory Mgmt. Super.
8	Positions
8.0	Staff Years

**MAIL SERVICES/PUBLICATIONS**

1	Chief, Mail Services
1	Ofc. Svc. Manager II
1	Clerical Specialist
6	Mail Clerks II
8	Mail Clerks I
17	Positions
17.0	Staff Years

**ARCHIVES AND RECORDS  
MANAGEMENT**

1	County Archivist
1	Assistant Archivist
1	Archives Technician
2	Clerical Specialists
5	Positions
5.0	Staff Years

**Fund 105, Cable Communications \***

**ADMINISTRATION**

1	Director
1	Office Service Manager I
1	Secretary III
3	Positions
3.0	Staff Years

**TELECOMMUNICATIONS  
PROGRAMMING DIVISION**

1	Director, Programming
1	Engineer III
1	Instruc./Cable TV Spec.
5	Producers/Directors
1	Video Engineer
4	Assistant Producers
4	Media Technicians
1	Word Proc. Operator III
1	Secretary I
3	Clerk Typists II
22	Positions
22.0	Staff Years

**TELECOMMUNICATIONS  
MANAGEMENT DIVISION**

1	Director, Regulatory Mgmt.
1	Management Analyst III
2	Network Telecom. Analysts III
1	Network Telecom. Analyst II
1	Info. Tech. Prog. Manager I
1	Engineer III
1	Engineer II
1	Engineering Technician III
1	Communications Engineer
4	Senior Electrical Inspectors
1	Secretary I
1	Consumer Specialist I
1	Clerk Typist II
1	Account Clerk II
18	Positions
18.0	Staff Years

**Fund 504, Document Services Division \*\***

**PRINTING AND DUPLICATING SERVICES**

1	Printing Services Manager
1	Customer Services Specialist
2	Printing Shift Supervisors
8	Print Shop Operators II
1	Account Clerk II
5	Print Shop Operators I
2	Print Shop Helpers
20	Positions
20.0	Staff Years

\*Positions in italics are supported by Fund 105, Cable Communications.

\*\*Positions in italics are supported by Fund 504, Document Services Division.

**DEPARTMENT OF TELECOMMUNICATIONS  
AND CONSUMER SERVICES**

**AGENCY MISSION**

*To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating, and micrographic (microfilm and microfiche) services for County agencies as well as printing services to the Fairfax County Public Schools.*

**AGENCY SUMMARY**

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	43/ 43	43/ 43	45/ 45	43/ 43	45/ 45
Expenditures:					
Personnel Services	\$1,643,500	\$1,822,582	\$1,702,547	\$1,859,924	\$1,942,985
Operating Expenses	2,893,134	3,059,502	3,198,073	3,249,411	3,361,342
Capital Equipment	13,172	102,876	243,830	171,950	171,950
<b>Subtotal</b>	<b>\$4,549,806</b>	<b>\$4,984,960</b>	<b>\$5,144,450</b>	<b>\$5,281,285</b>	<b>\$5,476,277</b>
Less:					
Recovered Costs	(\$2,528,746)	(\$2,596,107)	(\$2,609,546)	(\$2,806,651)	(\$2,918,582)
<b>Total Expenditures</b>	<b>\$2,021,060</b>	<b>\$2,388,853</b>	<b>\$2,534,904</b>	<b>\$2,474,634</b>	<b>\$2,557,695</b>
Income:					
Going Out of Business Fees	\$65	\$715	\$715	\$715	\$715
Taxicab License Fees	114,845	105,140	115,355	115,879	115,879
Solicitors License Fees	11,098	10,760	10,760	10,760	10,760
Precious Metal Dealers License Fees	5,000	4,325	5,000	5,000	5,000
Miscellaneous	360	860	328	328	328
Sales of Publications	91,218	119,241	93,830	93,830	93,830
Commemorative Gift Sales	13,166	14,000	14,000	14,280	14,280
Copy Machine Revenue	1,560	2,365	1,752	1,752	1,752
Library Copier Charges	44,643	72,344	25,037	25,037	25,037
<b>Total Income</b>	<b>\$281,955</b>	<b>\$329,750</b>	<b>\$266,777</b>	<b>\$267,581</b>	<b>\$267,581</b>
<b>Net Cost to the County</b>	<b>\$1,739,105</b>	<b>\$2,059,103</b>	<b>\$2,268,127</b>	<b>\$2,207,053</b>	<b>\$2,290,114</b>

**DEPARTMENT OF TELECOMMUNICATIONS  
AND CONSUMER SERVICES**

<b>SUMMARY BY COST CENTER</b>					
Cost Center	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
<b>Public Safety</b>					
Consumer Affairs	\$728,745	\$862,602	\$957,988	\$846,483	\$900,201
<b>Subtotal</b>	<b>\$728,745</b>	<b>\$862,602</b>	<b>\$957,988</b>	<b>\$846,483</b>	<b>\$900,201</b>
<b>Legislative/Executive</b>					
Document Services					
Administration	\$409,317	\$444,401	\$418,857	\$477,331	\$488,126
Mail Services/Publications	666,907	818,606	891,743	885,883	899,179
Archives and Records					
Management	216,091	263,244	266,316	264,937	270,189
<b>Subtotal</b>	<b>\$1,292,315</b>	<b>\$1,526,251</b>	<b>\$1,576,916</b>	<b>\$1,628,151</b>	<b>\$1,657,494</b>
<b>Total Expenditures</b>	<b>\$2,021,060</b>	<b>\$2,388,853</b>	<b>\$2,534,904</b>	<b>\$2,474,634</b>	<b>\$2,557,695</b>

<b>LEGISLATIVE-EXECUTIVE PROGRAM AREA SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	30/ 30	30/ 30	30/ 30	30/ 30	30/ 30
Expenditures:					
Personnel Services	\$1,028,157	\$1,162,173	\$1,038,786	\$1,173,688	\$1,203,031
Operating Expenses	2,780,123	2,857,309	2,903,846	3,089,164	3,201,095
Capital Equipment	12,781	102,876	243,830	171,950	171,950
<b>Subtotal</b>	<b>\$3,821,061</b>	<b>\$4,122,358</b>	<b>\$4,186,462</b>	<b>\$4,434,802</b>	<b>\$4,576,076</b>
Less:					
Recovered Costs	(\$2,528,746)	(\$2,596,107)	(\$2,609,546)	(\$2,806,651)	(\$2,918,582)
<b>Total Expenditures</b>	<b>\$1,292,315</b>	<b>\$1,526,251</b>	<b>\$1,576,916</b>	<b>\$1,628,151</b>	<b>\$1,657,494</b>
Income:					
Sales of Publications	\$91,218	\$119,241	\$93,830	\$93,830	\$93,830
Commemorative Gift Sales	13,166	14,000	14,000	14,280	14,280
Copy Machine Revenue	1,560	2,365	1,752	1,752	1,752
Library Copier Charges	44,643	72,344	25,037	25,037	25,037
<b>Total Income</b>	<b>\$150,587</b>	<b>\$207,950</b>	<b>\$134,619</b>	<b>\$134,899</b>	<b>\$134,899</b>
<b>Net Cost to the County</b>	<b>\$1,141,728</b>	<b>\$1,318,301</b>	<b>\$1,442,297</b>	<b>\$1,493,252</b>	<b>\$1,522,595</b>

# DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$29,343 to the Department of Telecommunications and Consumer Services in the Legislative Program Area.
- An increase in Operating Expenses totaling \$111,931 and a corresponding increase in Recovered Costs to support the partial year cost of the USPS rate increase due to go into effect in early 2001. The current USPS base rate for a first-class stamp is \$0.33 cents, while the new rate will increase to \$0.34 cents. The charge for each additional ounce will rise from \$0.22 cents to \$0.23 cents, with an average increase of 6 percent for all classes of mail.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$33,255 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are returned to fund balance for investment in future program initiatives.
  - An amount of \$34,864 was reallocated to fund an increase in Operating Expenses in the Public Safety Program Area of the Department of Telecommunications and Consumer Services.
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## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

Document Services is a Division of the Department of Telecommunications and Consumer Services in the Legislative-Executive Program Area. The Department's Consumer Services Division is in the Public Safety Program Area. In addition, the Department oversees Fund 105, Cable Communications and Fund 504, Document Services Division. Information on these funds is available in Volume 2 of the FY 2001 Advertised Budget Plan.

Document Services Division staff are responsible for managing all General Fund activities of the division, as well as the internal services funded in Fund 504, Document Services Division. General Fund activities include mail services, publication sales and distribution, and archives and records management services for County agencies. Fund 504 functions include printing and duplicating, copier, and micrographic (microfilming) services.

The major operations of the General Fund portion of Document Services are Mail Services/Publications and Archives and Records Management. In addition to interoffice mail, the Mail Services/Publications cost center handles outgoing and incoming U.S. mail. Centralized mail services allows the County to obtain the lowest possible postal costs by achieving postal discounts associated with presorting and bar coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices and employee pay advices at the agency's central

# DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

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facility. Smaller daily mailings are turned over to a presort contractor in order to ensure that the County achieves the best discount rate by combining our mailings with those of other organizations to reach the presort discount minimum volume. In FY 1999, the Division processed 7.9 million pieces of outgoing mail and anticipates processing 8.3 million in FY 2000. In FY 2001, the agency will attempt to improve on the FY 2000 estimate by processing an additional 400,000 pieces of mail.

Archives and Records Management, headed by the County Archivist, is responsible for maintaining accurate and efficient methods of managing the storage and retrieval of the County's historical information. In FY 2001, an estimated 11,000 documents will be retrieved and refiled in response to requests for information from various County agencies and the public.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 programs for this Program Area:*

- An increase of \$31,566 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$24,984 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net decrease of \$45,035 in Personnel Services is primarily due to a reduction of \$40,699 for Exempt Limited Term Salaries in Mail Services based on prior and current year use of these positions, offset by the actual grade of existing staff.
- An increase of \$231,855 in Operating Expenses is primarily attributable to an anticipated increase in mail volume and funding requirements for repair and maintenance of equipment.
- An increase of \$210,544 in Recovered Costs is due primarily to the recovery of postal costs based on historical volume trends.
- Capital Equipment funding of \$171,950 reflects the third and final year of funding on a three-year lease/purchase agreement to replace a mail inserting machine. The existing machine has reached the end of its useful life and does not offer a reliable item count feature.

*The following funding adjustments for this Program Area reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, encumbered carryover of \$2,737 and unencumbered carryover of \$102,876 in Operating Expenses.
- As part of the FY 1999 Carryover Review, unencumbered carryover of \$13,171 for Capital Equipment is associated with unexpended Close Management Initiatives (CMI) funding.

# DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

## Cost Center: Administration

**GOAL:** To provide all County agencies with total mail, print, and copy service and the Fairfax County School System with printing services, in the most effective manner at the lowest possible cost.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:					
Personnel Services	\$365,296	\$405,449	\$384,828	\$431,797	\$442,592
Operating Expenses	40,790	38,952	34,029	45,534	45,534
Capital Equipment	3,231	0	0	0	0
<b>Total Expenditures</b>	<b>\$409,317</b>	<b>\$444,401</b>	<b>\$418,857</b>	<b>\$477,331</b>	<b>\$488,126</b>



### Objectives

- To maintain an overall customer satisfaction rating for the agency of 97 percent.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percent of users rating service quality as satisfactory	95%	95%	97% / 97%	97%	97%

# DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

## Cost Center: Mail Services/Publications

**GOAL:** To provide mail services to County agencies in order to meet their distribution, delivery, and communication needs.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
<b>Expenditures:</b>					
Personnel Services	\$470,015	\$553,360	\$450,666	\$531,792	\$545,088
Operating Expenses	2,716,088	2,758,477	2,806,793	2,988,792	3,100,723
Capital Equipment	9,550	102,876	243,830	171,950	171,950
<b>Subtotal</b>	<b>\$3,195,653</b>	<b>\$3,414,713</b>	<b>\$3,501,289</b>	<b>\$3,692,534</b>	<b>\$3,817,761</b>
<b>Less:</b>					
Recovered Costs	(\$2,528,746)	(\$2,596,107)	(\$2,609,546)	(\$2,806,651)	(\$2,918,582)
<b>Total Expenditures</b>	<b>\$666,907</b>	<b>\$818,606</b>	<b>\$891,743</b>	<b>\$885,883</b>	<b>\$899,179</b>



### Objectives

- To increase the percent of discounted outgoing U.S. Mail from 82 percent to 85 percent, while sustaining a satisfaction rating greater than 95 percent.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Outgoing U. S. Mail (in millions)	7.1	7.5	7.9 / 7.9	8.3	8.7
Outgoing U. S. Mail discounted (in millions)	5.8	6.0	6.4 / 6.4	6.6	7.4
<b>Efficiency:</b>					
Average cost per piece of outgoing U. S. Mail	\$0.324	\$0.316	\$0.325 / \$0.325	\$0.323	\$0.364
<b>Service Quality:</b>					
Percent of clients rating quality of services received as satisfactory	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of outgoing U. S. Mail discounted	81.6%	80.1%	81.0% / 81.0%	82.0%	85.0%

# DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

## Cost Center: Archives and Records Management

**GOAL:** To provide record management services to County agencies in order to access and preserve non-current records, including historically significant or permanent records.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
<b>Expenditures:</b>					
Personnel Services	\$192,846	\$203,364	\$203,292	\$210,099	\$215,351
Operating Expenses	23,245	59,880	63,024	54,838	54,838
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$216,091</b>	<b>\$263,244</b>	<b>\$266,316</b>	<b>\$264,937</b>	<b>\$270,189</b>



### Objectives

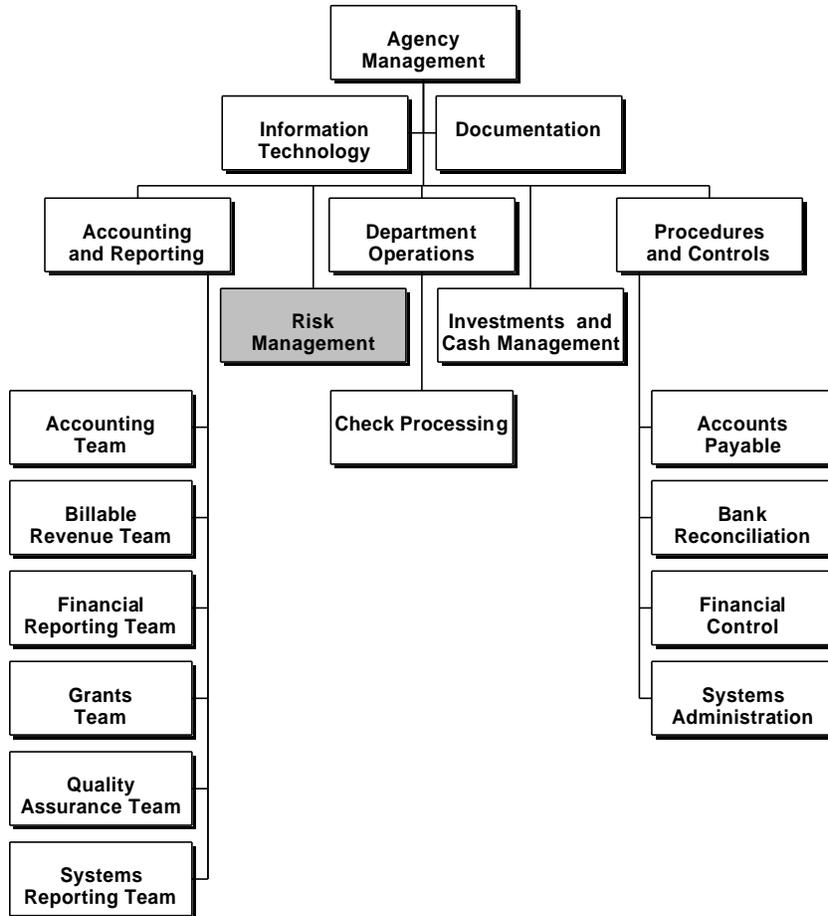
- To maintain the percentage of documents retrieved within 24 hours of agency requests at 80 percent, toward a target of 90 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Requests for document retrievals received and refilled	9,919	9,530	10,000 / 10,000	11,000	11,000
Document requests shipped within 24 hours	7,935	7,624	8,500 / 8,500	9,000	9,900
<b>Efficiency:</b>					
Cost per retrieval/refile action	\$3.00	\$3.00	\$3.00 / \$3.00	\$3.00	\$3.50
<b>Service Quality:</b>					
Percent of clients rating timeliness and dependability of services as satisfactory	95%	95%	95% / 95%	95%	95%
<b>Outcome:</b>					
Percent of documents retrieved and shipped within 24 hours	80%	80%	85% / 85%	80%	80%

# DEPARTMENT OF FINANCE



Risk Management is reflected in Fund 501, County Insurance Fund.

# DEPARTMENT OF FINANCE

## Agency Position Summary

Fund 001:	70	Regular Positions	/	70.0	Regular Staff Years
Fund 501:	<u>13</u>	Regular Positions	/	<u>13.0</u>	Regular Staff Years
	83	Total Positions	/	83.0	Total Staff Years

### Position Detail Information

#### AGENCY MANAGEMENT

1 Director  
 1 Deputy Director  
 1 Secretary III  
1 Secretary II  
 4 Positions  
 4.0 Staff Years

#### Information Technology

1 Network Analyst III  
2 Network Analysts I  
 3 Positions  
 3.0 Staff Years

#### Documentation

1 Accountant III  
 1 Position  
 1.0 Staff Year

#### DEPARTMENT OPERATIONS

1 Management Analyst III  
 1 Administrative Aide  
2 Account Clerks II  
 4 Positions  
 4.0 Staff Years

#### Check Processing

1 Accounting Technician  
 1 Position  
 1.0 Staff Year

#### INVESTMENTS AND CASH MANAGEMENT

1 Investment Manager  
 3 Investment Analysts  
1 Account Clerk II  
 5 Positions  
 5.0 Staff Years

#### ACCOUNTING AND REPORTING

1 Chief Finance Division  
 1 Position  
 1.0 Staff Year

#### Accounting Team

1 Accountant III  
 4 Accountants II  
1 Accounting Technician  
 6 Positions  
 6.0 Staff Years

#### Billable Revenue Team

1 Accountant III  
 1 Accountant II  
1 Accountant I  
 3 Positions  
 3.0 Staff Years

#### Financial Reporting Team

1 Accountant III  
2 Accountants II  
 3 Positions  
 3.0 Staff Years

#### Quality Assurance Team

1 Accountant III  
 2 Accountants II  
 1 Account Clerk II  
 4 Positions  
 4.0 Staff Years

#### Systems Reporting Team

1 Accountant III  
2 Accountants II  
 3 Positions  
 3.0 Staff Years

#### Grants Team

1 Accountant III  
 1 Accountant II  
1 Account Clerk II  
 3 Positions  
 3.0 Staff Years

#### PROCEDURES AND CONTROLS

1 Chief Finance Division  
1 Secretary I  
 2 Positions  
 2.0 Staff Years

#### Accounts Payable

1 Accountant III  
 2 Accounting Technicians  
 2 Administrative Aides  
8 Account Clerks II  
 13 Positions  
 13.0 Staff Years

#### Systems Administration/Financial Control

1 Accounting Technician  
 1 Account Clerk II  
 1 Administrative Aide  
 2 Business Analysts III  
 2 Business Analysts II  
2 Business Analysts I  
 9 Positions  
 9.0 Staff Years

#### Bank Reconciliation

1 Accounting Technician  
 1 Administrative Aide  
3 Account Clerks II  
 5 Positions  
 5.0 Staff Years

#### RISK MANAGEMENT

1 Risk Manager  
1 Administrative Aide  
 2 Positions  
 2.0 Staff Years

#### Insurance Management

1 Insurance Manager  
 1 Position  
 1.0 Staff Year

# DEPARTMENT OF FINANCE

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## Claims Management

1	<i>Claims Manager</i>
1	<i>Claims and Rehabilitation Supervisor</i>
1	<i>Rehabilitation Specialist</i>
1	<i>Rehabilitation Tech.</i>
2	<i>Claims Specialists</i>
1	<i>Clerical Specialist</i>
7	<i>Positions</i>
7.0	<i>Staff Years</i>

## Employee Safety

1	<i>Safety Manager</i>
1	<i>Safety Analyst</i>
2	<i>Positions</i>
2.0	<i>Staff Years</i>

## Operational Analysis

1	<i>Risk Analyst</i>
1	<i>Position</i>
1.0	<i>Staff Year</i>

Positions shown in italics are funded  
in Fund 501, County Insurance Fund.

# DEPARTMENT OF FINANCE

## AGENCY MISSION

*To protect and maintain the fiscal integrity and financial solvency of the County government.*

### AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	70/ 70	70/ 70	70/ 70	70/ 70	70/ 70
Expenditures:					
Personnel Services	\$2,822,609	\$3,124,368	\$3,026,285	\$3,226,092	\$3,306,748
Operating Expenses	1,059,860	1,978,114	2,142,024	2,693,062	2,693,062
Capital Equipment	29,707	25,750	30,577	0	0
<b>Subtotal</b>	<b>\$3,912,176</b>	<b>\$5,128,232</b>	<b>\$5,198,886</b>	<b>\$5,919,154</b>	<b>\$5,999,810</b>
Less:					
Recovered Costs	\$0	(\$218,852)	(\$218,852)	(\$218,852)	(\$218,852)
<b>Total Expenditures</b>	<b>\$3,912,176</b>	<b>\$4,909,380</b>	<b>\$4,980,034</b>	<b>\$5,700,302</b>	<b>\$5,780,958</b>
Income:					
State Shared Retirement	\$10,663	\$11,130	\$11,640	\$11,922	\$12,140
State Shared Finance	370,877	379,940	387,369	398,593	403,537
<b>Total Income</b>	<b>\$381,540</b>	<b>\$391,070</b>	<b>\$399,009</b>	<b>\$410,515</b>	<b>\$415,677</b>
<b>Net Cost to the County</b>	<b>\$3,530,636</b>	<b>\$4,518,310</b>	<b>\$4,581,025</b>	<b>\$5,289,787</b>	<b>\$5,365,281</b>

### SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Agency Management	\$1,345,192	\$2,171,814	\$2,310,825	\$2,711,443	\$2,727,506
Investments and Cash					
Management	244,531	268,970	266,873	276,167	281,537
Accounting and Reporting	1,045,914	1,308,939	1,265,752	1,477,505	1,506,565
Procedures and Controls	1,276,539	1,159,657	1,136,584	1,235,187	1,265,350
<b>Total Expenditures</b>	<b>\$3,912,176</b>	<b>\$4,909,380</b>	<b>\$4,980,034</b>	<b>\$5,700,302</b>	<b>\$5,780,958</b>

# DEPARTMENT OF FINANCE

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$80,656 to the Department of Finance.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$66,857 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County Initiatives.

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## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

In FY 2001, the Department of Finance will continue collecting non-tax revenue; ensuring accurate processing of financial transactions; identifying and mitigating risk of loss of County financial resources; and ensuring timely reporting of financial data to the governing body, rating agencies, and constituents.

Beginning in FY 1999 and into FY 2000, the Agency Management Cost Center initiated the replacement of its current system of check-writing with laser printer capability. A partnership between the County and Fairfax County Public Schools (FCPS) was formed to replace the aged check writing system of impact printers and heat sealers with state-of-the-art technology designed to improve the efficiency of operations and utilize significantly less expensive check stock, while introducing security enhancements to reduce the potential for check fraud for the nearly 500,000 checks printed each year. As a result of the partnership, FCPS took over the process of printing their own payroll checks, while the Department of Finance phased-in the six remaining check systems. The first system implemented was the School Vendor checks, followed by County Vendor, Housing, the Department of Family Services, County Payroll, and Retirement Administration.

In FY 2000, the Information Technology function, including its related personnel and funding, was removed from the Procedures and Controls Division (PCD) and transferred to Agency Management. This move provided for a more efficient and effective method of maintaining and servicing the Department's PC/LAN environment. In addition, a documentation position was created, from the abolishment of a position in the PCD, in order to conceptualize, modify, and document financial procedures and practices.

The Accounting and Reporting Division (ARD) oversees the central financial accounting operations for the County. It serves the financial management needs of all County agencies, providing training and technical guidance on governmental accounting standards, and coordinating the annual audit which culminates in the publication of the County's Comprehensive Annual Financial Report (CAFR). ARD's main mission is to facilitate the annual audit and publication of the CAFR, and to maintain data integrity in an efficient and timely manner. This includes the audits of 19 separately published entity financial statements.

## **DEPARTMENT OF FINANCE**

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The organizational structure of the ARD is now designed along product and service lines, in contrast to the former structure that was along fund lines. The structure includes the Accounting Team, the Financial Reporting Team, the Quality Assurance Team, the Financial Systems Team, the Grants Compliance Team, and the Billable Revenue Team.

ARD's major endeavor in the coming fiscal year is to continue the implementation of the Governmental Accounting Standards Board's (GASB) Statement No. 34, Basic Financial Statements and Management's Discussion and Analysis for State and Local Governments, otherwise known as GASB-34, or the New Reporting Model. The new standards will change the entire reporting process for local governments. While the exact requirements are not yet determined, extensive time and effort will be needed to prepare for this mandate. New entity-wide financial statements, in addition to the current fund statements, and other additional reports such as the Management Discussion and Analysis (MDA), must be produced under the new standards. This is a considerable change from the current reporting structure. Infrastructure will have to be reported, and various changes in accounting will need to be implemented. Full implementation of the standard is expected by July 1, 2001, except for the requirements to capitalize and depreciate general governmental infrastructure assets for which an additional three-year, phase-in period is permitted.

The PCD comprises Systems Administration and Financial Control, Accounts Payable and Bank Reconciliation.

The Systems Administration and Financial Control Section provides in-depth business analysis and research on critical system operations and maintains financial system integrity. This section's responsibilities include the following activities:

- Providing assistance and guidance to agencies in the day-to-day use of three automated financial systems: Financial Accounting Management Information System (FAMIS 4.2), Accounts Payable Module of the County and Schools Procurement System (CASPS), and the Fixed Assets Accounting and Control System (FAACS)
- Streamlining financial operations within the agency or County-wide, especially as these processes relate to year-end closing activities
- Developing test plans, testing, training and implementing major financial system product upgrades to give agencies more information with less processing

The Accounts Payable (AP) Section provides financial consultation balanced with sound financial controls, while implementing leading-edge technology to facilitate the AP process. This is accomplished while continuing to make "just-in-time" payments, not paying prematurely, denying the County of interest income, or too late, limiting the County's ability to take advantage of vendor discounts. This section continues to focus on agency processing reviews, designed to assess the need for better guidance and provide insight into enhanced business processes and customer service. More technology-based solutions will be introduced to streamline existing business processes, including the use of Automated Clearing House (ACH) payments and access by vendors to invoice information from the internet. Agency site visits, as well as the AP User Forum continues to provide an excellent medium for ongoing dialogue and issue resolution with the AP community.

The Bank Reconciliation Section uses three methods to detect check fraud and theft, thereby enhancing protection of the County's assets. First, this section reconciles the County's 30 bank accounts within 45 days of the close of each month as recommended by the County's external auditors and in keeping with sound financial practices. Second, Positive Pay, an electronic banking process that ensures questionable checks will not be cashed by the bank (e.g., stale dated, checks with non-matching amounts, and checks with unidentifiable numbers), was implemented in late FY 1999. This reconciliation process is a critical internal control for County deposits and disbursements. Finally, Bank Reconciliation exceeds the State of Virginia Unclaimed Property mandated reporting requirements. In the past, a filing extension was granted. However, in FY 1999, the report was prepared and submitted ahead of schedule, exceeding all "due diligence" requirements and returning approximately 10 percent less unclaimed property to the State, thereby ensuring that more unclaimed property is returned to the rightful owner. It is anticipated that this trend will continue in FY 2000 with projections of 15 percent less unclaimed property being returned to the State.

# DEPARTMENT OF FINANCE

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During FY 2000, the PCD led efforts to stabilize all of the automated financial systems. Major upgrades were made during the last fiscal year affecting the entire suite of financial applications. The PCD also played a pivotal role in ensuring that the County's financial suite of systems was Y2K compliant.

The Investment and Cash Management (ICM) Division staff are highly knowledgeable in trading, banking, cash management, economics, and financial markets, and follow an investment policy that is very structured, conservative and designed to ensure the safety of the County's invested assets. A structured competitive bid process ensures diversity of investments. This minimizes risk to the County. Safety is the number one priority, with liquidity and yield second and third, respectively. The credit quality of the investments held in the portfolio is constantly monitored to protect the County's assets. The investment policy has received national recognition by the Government Financial Officers Association (GFOA). During Fiscal Year 1999, the County's written Investment Policy was also awarded certification from the Municipal Treasurer's Association of the United States and Canada.

For FY 2000, ICM staff will automate the treasury management function of the County's \$1.5 billion investment portfolio through the acquisition and installation of a Treasury workstation. The software automated labor-intensive tasks of data collection, analysis/reporting and cash mobilization associated with day-to-day treasury operations, thereby freeing highly trained and skilled analysts for more productive uses of their time. The purchase of treasury workstation software also optimized investment and cash management operations, significantly enhanced internal control procedures, reduced bank fees, provided accurate accounting and financial reports previously not available in the County's accounting system, established disaster recovery back-up, and increased investment return through strategic control of cash.

ICM's major endeavor in the coming fiscal year will be to issue a request for proposal and select a vendor to manage all of the County's lockbox processing, cash management, and custodial/trust management services. The division will continue to work with County agencies to incorporate changing electronic commerce into the County's cash and investment management program. The division will also work in conjunction with the Procedures and Control division to process county payments via the Automated Clearinghouse System resulting in significant cost savings for the county as well as enhance cash management control.

The Department of Finance continues to receive local and national recognition. Each year since 1977, the County's CAFR has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association (GFOA) of the United States and Canada. In order to achieve this award, a government unit must publish an easily read and efficiently organized CAFR whose content conforms to program standards. In addition, in five of the past six fiscal years, the external auditors cited no material weaknesses in the County's internal controls.

The agency's Risk Management Division is funded by Internal Service Fund 501, County Insurance, and is described under that Fund category.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$92,086 is due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$44,283 is due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$47,990 in Personnel Services primarily due to the current grade of existing positions.

## DEPARTMENT OF FINANCE

- An increase of \$595,609 in Operating Expenses primarily due to an increase in Information Technology infrastructure charges based on the agency's historic usage, an increase of agency computer storage space, and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since the passage the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.*

- As a part of the FY 1999 Carryover Review, an increase of \$13,345 in Personnel Services was added due to Information Technology position funding enhancement.
- As part of the FY 1999 Carryover Review, \$119,339 in Operating Expenses and \$4,827 in Capital Equipment was added due to encumbered carryover.

### Cost Center: Agency Management

**GOAL:** To provide administrative services and guidance to Department of Finance employees in order to assist them in meeting their objectives; and to disburse payment, in the form of checks, for County agencies in order to meet their financial obligations.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years <sup>1</sup>					
Regular	9/ 9	13/ 13	13/ 13	13/ 13	13/ 13
Expenditures:					
Personnel Services	\$464,498	\$660,314	\$630,588	\$642,529	\$658,592
Operating Expenses	850,987	1,704,602	1,868,512	2,287,766	2,287,766
Capital Equipment	29,707	25,750	30,577	0	0
<b>Subtotal</b>	<b>\$1,345,192</b>	<b>\$2,390,666</b>	<b>\$2,529,677</b>	<b>\$2,930,295</b>	<b>\$2,946,358</b>
Less:					
Recovered Costs	\$0	(\$218,852)	(\$218,852)	(\$218,852)	(\$218,852)
<b>Total Expenditures</b>	<b>\$1,345,192</b>	<b>\$2,171,814</b>	<b>\$2,310,825</b>	<b>\$2,711,443</b>	<b>\$2,727,506</b>

<sup>1</sup> Beginning in FY 2000, 4/4.0 SYE positions are transferred from the Procedures and Controls Cost Center to Agency Management. These transferred positions will make up the information technology and documentation sections of the Agency Management Cost Center.



### **Objectives**

- To process 95 percent of County check printing requests within 24 hours of receipt of request.

# DEPARTMENT OF FINANCE



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Checks requested and processed <sup>1</sup>	471,000	471,000	450,000 / 434,876	330,545	330,545
<b>Service Quality:</b>					
Percent of checks printed and routed correctly	98.0%	98.0%	98.0% / 99.7%	99.7%	99.7%
<b>Efficiency:</b>					
Cost per printed check processed <sup>2</sup>	\$0.40	\$0.45	\$0.60 / \$0.42	\$0.30	\$0.18
<b>Outcome:</b>					
Percent of printed checks processed within 24 hours	90.0%	90%	90.0% / 90.0%	95.0%	95.0%

<sup>1</sup> Beginning in FY 2000, the Fairfax County Public Schools will print and disburse their own payroll checks, resulting in a reduction in checks requested and processed.

<sup>2</sup> Full cost of one-time investment in laser check printing system included in FY 1999. The decrease in cost per printed check processed in FY 2000 (phase-in operation of new system) and FY 2001 (complete operation of new system) is a direct result of the efficiency gains from the implementation of this new laser check printing system.

### **Cost Center: Investments and Cash Management**

**GOAL:** To manage all bank relationships and cash for County agencies in order to maximize available interest income and fund financial obligations.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	5/ 5	4/ 4	5/ 5
<b>Expenditures:</b>					
Personnel Services	\$183,977	\$205,989	\$203,892	\$214,707	\$220,077
Operating Expenses	60,554	62,981	62,981	61,460	61,460
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$244,531</b>	<b>\$268,970</b>	<b>\$266,873</b>	<b>\$276,167</b>	<b>\$281,537</b>

# DEPARTMENT OF FINANCE



## Objectives

- To productively invest cash assets in order to maintain a high level of safety, essential liquidity, and a reasonable return on investment commensurate with the primary goals of safety, liquidity, and yield which translates to achieving for the portfolio a rate of return that is 39 basis points higher than the rolling average six-month Treasury Bill discounted rate.
- To ensure that the County funds all current and projected cash requirements with 99 percent of properly funded transactions completed on time.
- To provide oversight and support to all County banking functions ensuring cost efficient, timely, and accurate banking services with 97 percent of bank transactions completed on time.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Annual portfolio return achieved	5.43%	5.66%	5.26% / 5.26%	5.30%	5.31%
Total cash payment transactions conducted <sup>1</sup>	1,118	5,274	5,300 / 5,243	5,300	5,300
Banking service transactions processed <sup>2</sup>	155	144	150 / 194	200	200
<b>Efficiency:</b>					
Work years per 100 investment transactions	0.43	0.39	0.39 / 0.34	0.33	0.33
Work years per 1,000 cash payment transactions <sup>3</sup>	NA	0.13	0.13 / 0.13	0.12	0.12
Staff hours per 100 banking service transactions	0.32	0.35	0.34 / 0.26	0.34	0.34
<b>Service Quality:</b>					
Percent of investment transactions in compliance with policy guidelines of safety, liquidity, and yield	99.85%	99.86%	99.86% / 99.98%	99.88%	99.88%
Percent of time target balance is met <sup>4</sup>	95.00%	96.50%	95.50% / 92.54%	95.50%	95.50%
Percent of transactions completed accurately	95.00%	95.10%	95.50% / 97.40%	95.70%	95.70%
<b>Outcome:</b>					
Spread basis points between portfolio return and average rolling 6-month Treasury bill <sup>5</sup>	16	42	26 / 62	39	39
Percent of properly funded transactions completed on time <sup>6</sup>	95.00%	99.75%	95.50% / 99.85%	99.87%	99.89%
Percent of correct bank transactions completed on time	95.00%	95.00%	96.00% / 97.40%	97.50%	97.60%

<sup>1</sup> Starting with the FY 1998 actual, the type of cash payment transactions was expanded to include external wires processed, incoming wires received, and the number of (sweep) internal wires processed. In FY 1999, data was further revised and expanded to include all transactions input via the Encore+ PC bank system.

# DEPARTMENT OF FINANCE

<sup>2</sup> During FY 1999, the number of banking transactions was expanded to include wire transfers and cash transactions.

<sup>3</sup> For FY 1998, the number of cash payment transactions was refined, thereby changing the efficiency ratio. The number of payrolls processed was deleted, as the number will not change each year. In addition, the number of manual transactions was corrected to reflect the actual number of internal fund transfers (sweeps) processed by staff. Under the previous Performance Measurement figures, the number of incoming wires was reported which is not a relevant factor or element to be monitored.

<sup>4</sup> For FY 1999, staff encountered several instances in which bank data was not available in a timely manner and/or incorrect thus resulting in several additional days in which the target balance was not met.

<sup>5</sup> Beginning in FY 2000, spread basis no longer measured against the 6-month Treasury bill, but against a blend of investment instruments.

<sup>6</sup> For FY 1998, staff assumed one incorrect transaction per month.

## Cost Center: Accounting and Reporting

**GOAL:** To provide technical accounting oversight and guidance to County agencies to ensure that generally accepted accounting procedures, legal requirements, County policies and procedures are consistently applied in order to maintain the integrity of the County's accounting records and to fully meet all reporting requirements.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	23/ 23	24/ 24	23/ 23
Expenditures:					
Personnel Services	\$990,153	\$1,132,988	\$1,089,801	\$1,162,349	\$1,191,409
Operating Expenses	\$55,761	\$175,951	\$175,951	\$315,156	\$315,156
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,045,914</b>	<b>\$1,308,939</b>	<b>\$1,265,752</b>	<b>\$1,477,505</b>	<b>\$1,506,565</b>



## Objectives

- To provide technical oversight of the County's accounting records by performing reconciliation of the financial records for at least 95 percent of the County agencies within 30 days after each month end to ensure that agencies adhere to County policies and procedures, State and Federal guidelines, Government Accounting Standards Board (GASB) standards, and generally accepted accounting procedures (GAAP) for recording financial transactions.
- To prepare annual financial reports and schedules which include the Comprehensive Annual Financial Report (CAFR), the Annual Report to the Auditor of Public Accounts (APA), the Statement of Treasurer's Accountability, Entity Financial Statements and statistical tables, in order to fairly present the County's financial position and operating results in conformity with GAAP, GASB, Financial Accounting Standards Board (FASB), GFOA, County, State, and Federal guidelines. To complete 100 percent of the above-mentioned reports on time and in compliance with established deadlines.
- To be awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for the County's CAFR.
- To provide technical oversight of the County's fixed asset accounting records by performing reconciliation of the financial reports of FAMIS and FAACS for at least 85 percent of the County agencies within 30 days after each month end to ensure that agencies adhere to County policies and procedures, State and Federal guidelines, GASB accounting standards, and GAAP for recording fixed assets.

# DEPARTMENT OF FINANCE



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Reconciliations completed monthly	104	104	104 / 104	104	104
Financial statements/reports prepared and published	206	206	206 / 206	206	206
Financial statements/reports reviewed and/or prepared <sup>1</sup>	95	285	285 / 285	285	285
Fixed asset records reconciled daily <sup>2</sup>	2,906	2,946	2,950 / 2,968	2,950	2,950
<b>Efficiency:</b>					
Cost per completed reconciliation and review	\$1,325	\$1,648	\$1,735 / \$1,887	\$1,981	\$2,080
Cost per fixed asset record reconciled	\$15.19	\$15.94	\$17.00 / \$16.83	\$18.12	\$19.39
<b>Service Quality:</b>					
Average days to complete monthly reconciliation and review	15	15	15 / 15	15	15
Management Letter issues in the Letter to the Board of Supervisors	0	0	0 / 0	0	0
Days to prepare financial reports	153	153	153 / 153	153	153
Average days to complete monthly fixed asset reconciliation and review <sup>2</sup>	30	30	30 / 30	30	30
<b>Outcome:</b>					
Percent of monthly reconciliations completed within 30 days end of month	NA	95%	95% / 95%	95%	95%
Percent of financial statements completed on time	100%	100%	100% / 100%	100%	100%
Receipt of GFOA Certificate of Achievement for Excellence for CAFR	YES	YES	YES / YES	YES	YES
Percent of monthly fixed asset reconciliation completed by 30 days after month end <sup>3</sup>	75%	80%	80% / 40%	85%	85%

<sup>1</sup> Beginning in FY 1998, measurement method changed.

<sup>2</sup> This indicator measures the number of fixed asset records reviewed and reconciled for all newly acquired or disposed fixed assets during the fiscal year. This indicator does not currently measure the number of fixed asset records processed as transfers in/out or expenditure records reviewed for potential capitalization because this data was not available for FY 1999 and prior years. It is anticipated that this additional information will be available for FY 2000 and future years, so this performance indicator should increase in future years.

<sup>3</sup> This indicator decreased significantly in FY 1999 due to position turnover and remaining staff assisting with implementation and data conversion issues related to the newly implemented FAACS system.

# DEPARTMENT OF FINANCE

## Cost Center: Procedures and Controls

**GOAL:** To provide guidance and oversight in fiscal management practices in order to maintain proper accountability and accurate reporting of County financial matters for County agencies and external customers.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years <sup>1</sup>					
Regular	33/ 33	29/ 29	29/ 29	29/ 29	29/ 29
Expenditures:					
Personnel Services	\$1,183,981	\$1,125,077	\$1,102,004	\$1,206,507	\$1,236,670
Operating Expenses	92,558	34,580	34,580	28,680	28,680
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,276,539</b>	<b>\$1,159,657</b>	<b>\$1,136,584</b>	<b>\$1,235,187</b>	<b>\$1,265,350</b>

<sup>1</sup> Beginning in FY 2000, 4/4.0 SYE positions are transferred from the Procedures and Controls Cost Center to Agency Management. These transferred positions will make up the information technology and documentation sections of the Agency Management Cost Center.



## **Objectives**

- To increase consultation visits to Accounts Payable activity sites within other agencies by 20 percent in order to share expertise and suggest opportunities for enhancements.
- To increase the number of external agencies performing Accounts Payable processes, thereby increasing total decentralized transactions by 3 percent.
- To increase the percentage of bank statements reconciled within 45 days of the close of each month from 75 percent to 80 percent, toward a target of 100 percent, thereby strengthening internal controls.
- To increase by 29 percent the number of outreach sessions performed, focusing on the changing priorities of users of the financial system.

# DEPARTMENT OF FINANCE



## Performance Indicators

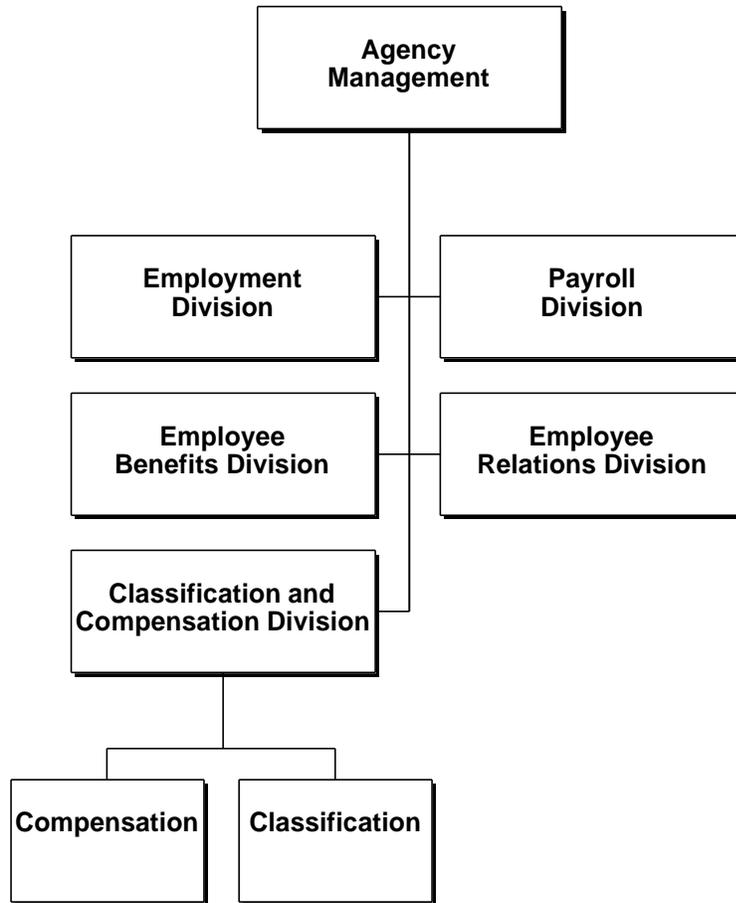
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Sites visited <sup>1</sup>	NA	NA	21 / 25	25	30
Accounts payable transactions decentralized <sup>2</sup>	NA	NA	192,000 / 175,115	180,368	185,779
Bank statements reconciled <sup>3</sup>	384	408	384 / 384	384	384
Outreach sessions conducted	NA	NA	4 / 6	7	9
<b>Efficiency:</b>					
Staff hours per site visit	NA	NA	5 / 5	5	4
Staff hours per agency decentralization training	NA	NA	20 / 20	18	18
Cost per bank statement reconciliation	\$355	\$367	\$322 / \$322	\$344	\$353
Staff hours per outreach session	NA	NA	20 / 20	18	18
<b>Service Quality:</b>					
Percentage of activity sites fully satisfied with site visits	NA	NA	75% / 91%	92%	93%
Percentage of activity sites fully satisfied with training and decentralization	NA	NA	90% / 88%	89%	90%
Percentage of unresolved issues 90 days old	25%	25%	20% / 20%	15%	15%
Percentage of outreach sessions rated as fully satisfactory	NA	NA	75% / 88%	89%	90%
<b>Outcome:</b>					
Percent change in site visits	NA	NA	NA / NA	0%	20%
Percent change in decentralized transactions	NA	NA	NA / NA	3%	3%
Percent of bank statements reconciled within 45 days	65%	65%	75% / 75%	75%	80%
Percent change in the number of outreach sessions conducted	NA	NA	NA / NA	17%	29%

<sup>1</sup> A high staff vacancy rate and staff turnover in FY 1999 prohibited resources from participating in the projected number of actual site visits. However, meetings were conducted at the Government Center with agency staff to accomplish the review of internal controls and policy and procedures compliance.

<sup>2</sup> The FY 1999 estimate was based upon a monthly average number of documents multiplied for a 12-month period. It erroneously included documents that will remain centralized for control purposes. The FY 1999 actual is based upon system reports listing actual decentralized documents processed.

<sup>3</sup> The number of monthly bank statement reconciliations is dependent upon the number of bank accounts that the County has in a given fiscal year. This number fluctuates as various accounts are closed and new accounts are added.

# DEPARTMENT OF HUMAN RESOURCES



# DEPARTMENT OF HUMAN RESOURCES

## Agency Position Summary

68 Regular Positions / 68.0 Regular Staff Years

### Position Detail Information

#### AGENCY MANAGEMENT

1 Human Resources Director  
1 Assistant Personnel Director  
2 Personnel Analysts III  
1 Management Analyst IV  
1 Management Analyst II  
1 Computer Systems Analyst III  
1 Secretary III  
1 Secretary II  
9 Positions  
9.0 Staff Years

#### EMPLOYMENT DIVISION

1 Personnel Analyst IV  
6 Personnel Analysts III  
4 Personnel Analysts II  
1 Clerical Specialist  
3 Administrative Aides  
1 Supervisory Clerk  
16 Positions  
16.0 Staff Years

#### EMPLOYEE BENEFITS DIVISION

1 Personnel Analyst IV  
2 Personnel Analysts III  
2 Personnel Analysts II  
3 Administrative Aides  
1 Administrative Assistant  
9 Positions  
9.0 Staff Years

#### PAYROLL DIVISION

1 Personnel Analyst IV  
2 Personnel Analysts III  
1 Personnel Analyst II  
5 Administrative Assistants  
1 Management Analyst III  
1 Accountant III  
1 Accountant II  
2 Accountants I  
1 Account Clerk II  
1 Administrative Aide  
1 Secretary I  
17 Positions  
17.0 Staff Years

#### CLASSIFICATION AND COMPENSATION DIVISION

##### Classification

1 Personnel Analyst IV  
1 Personnel Analyst III  
2 Personnel Analysts II  
1 Account Clerk II  
5 Positions  
5.0 Staff Years

##### Compensation

1 Personnel Analyst IV  
1 Personnel Analyst III  
1 Personnel Analyst II  
1 Administrative Assistant  
4.0 Positions  
4.0 Staff Years

#### EMPLOYEE RELATIONS DIVISION

1 Personnel Analyst IV  
4 Personnel Analysts III  
1 Personnel Analyst II  
1 Manpower Specialist  
1 Information Officer II  
8 Positions  
8.0 Staff Years

# DEPARTMENT OF HUMAN RESOURCES

## AGENCY MISSION

*To administer a comprehensive personnel program within the County government ensuring compliance with Federal and State laws and regulations, the Personnel Rules, Merit System Ordinance, resolutions of the Board of Supervisors and administrative policies of the County Executive.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	66/ 66	67/ 67	68/ 68	67/ 67	68/ 68
Expenditures:					
Personnel Services	\$3,207,489	\$3,513,969	\$3,445,573	\$3,728,786	\$3,822,013
Operating Expenses	1,915,032	1,822,639	2,377,142	2,043,949	2,043,949
Capital Equipment	19,792	3,000	18,734	0	0
<b>Total Expenditures</b>	<b>\$5,142,313</b>	<b>\$5,339,608</b>	<b>\$5,841,449</b>	<b>\$5,772,735</b>	<b>\$5,865,962</b>
Income:					
Professional Dues					
Deductions	\$6,888	\$7,646	\$7,646	\$7,800	\$7,800
<b>Total Income</b>	<b>\$6,888</b>	<b>\$7,646</b>	<b>\$7,646</b>	<b>\$7,800</b>	<b>\$7,800</b>
<b>Net Cost to the County</b>	<b>\$5,135,425</b>	<b>\$5,331,962</b>	<b>\$5,833,803</b>	<b>\$5,764,935</b>	<b>\$5,858,162</b>

## SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Agency Management	\$1,392,315	\$1,164,330	\$1,850,325	\$1,350,756	\$1,366,725
Employment	1,379,788	1,547,674	1,293,075	1,620,262	1,640,970
Employee Benefits	518,661	589,643	635,587	610,356	621,028
Payroll	781,154	818,420	838,545	834,807	855,196
Classification and Compensation	446,197	506,994	466,463	594,125	607,514
Employee Relations	624,198	712,547	757,454	762,429	774,529
<b>Total Expenditures</b>	<b>\$5,142,313</b>	<b>\$5,339,608</b>	<b>\$5,841,449</b>	<b>\$5,772,735</b>	<b>\$5,865,962</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$93,227 to the Department of Human Resources.

# DEPARTMENT OF HUMAN RESOURCES

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*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$105,418 in Personnel Services and Operating Expenses are associated with the Close Management Initiatives program. The net savings are now available for reinvestment in other County initiatives.
- It should be noted that, as part of the FY 2000 Third Quarter Review, 1/1.0 SYE position was transferred from the Department of Family Services to accurately reflect the incumbent's job responsibilities.

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## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

In FY 2001, the Department of Human Resources will continue to improve procedures and cross-train employees in order to maintain or improve service levels. Emphasis will be placed on prompt, efficient service delivery to other County agencies, employees and applicants. The use of a variety of human resource information (HRIS) technology tools will continue to have a critical role in the delivery of the agency's services.

In FY 2001, Human Resources (HR) and The Department of Information Technology (DIT) will begin a three-year project that will replace the current Personnel/Payroll System (PRISM) with an Enterprise Resource Planning Solution system. The County's existing PRISM system, is a legacy application that runs on IDMS/R, 1980's architecture database management system. Although progressive at the time, PRISM now requires major customization to meet the way the County does business. This three-year project will fund the conceptual design, business process redesign, COTS package acquisition, acceptance testing, training, conversion and implementation of the new system. By initiating this project, the County will consider a strategic goal of an integrated suite of Enterprise applications from a single vendor, with a single architecture, that supports not only the Human Resources function but also the Finance and Procurement functions.

In FY 2000, the Department successfully conducted a comprehensive Market Pay and Benefits Study, which surveyed local jurisdictions and private companies with respect to compensation in the Washington D.C. area. This study resulted in several adjustments to County salaries that will be implemented in FY 2001. In addition, the Department completed phase one of implementation of the County's new pay for performance system that more closely aligns job expectations with the evaluation process. Phase one resulted in the conversion to an open range pay system to allow for variable pay increases and the development of a new evaluation form. Beginning January 1, 2000, the Department began training all managers in use of the new system; developing training materials for employees; and briefing all employees on the new system. Significant effort will be directed to provide the training and administrative support necessary to ensure this program's success. Emphasis will be placed on continued improvement of employee/management relations through the use of informal mediation and dispute resolution techniques.

The Employment Division will also continue to focus on providing a high level of service to its customers and on improving service delivery. Toward this goal, efforts will continue to streamline and automate portions of the employment process. This will involve improving the system's capability to read and extract data from resumes and track applicants' test results. Efforts will continue to make it easier for applicants to apply for positions and eliminate much of the paper processing associated with the employment process. The Outreach Recruiter position will continue to enhance the County's recruitment of minority applicants with disabilities and female candidates for senior level positions at and above the S-29 level.

To assist in controlling Workers' Compensation costs and disability retirement liabilities, the placement of injured employees in suitable positions will remain a priority.

## **DEPARTMENT OF HUMAN RESOURCES**

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The Employee Benefits Division administers benefit programs funded with both pre-tax and post-tax dollars. Rules and procedures unique to each program require staff attention to ensure that employee questions will be answered accurately. Staff will continue to clarify rules and to simplify enrollment procedures in FY 2001. Special attention will be given to modifying the existing benefits package to ensure that the plans offered continue to meet the diverse needs of the employee and retiree populations. In FY 2000, staff will be rebidding the flexible spending account plan; the HMO plans and potentially a long-term care plan. In FY 2001, it is anticipated that the division will explore electronic enrollment system and expand educational programs particularly in areas of deferred compensation and financial planning.

The Employee Relations Division administers the Employee Assistance Program (EAP) which provides assessment, intervention, referral, and follow-up for personal problems affecting workplace performance. Although the EAP is administered by this division in the Department of Human Resources, funding is provided by Agency 89, Employee Benefits. This division also administers the contract that provides drug/alcohol testing for those County employees required having a commercial driver's license. This testing is mandated by the Omnibus Transportation Testing Act of 1991.

Existing personnel regulations and policies will be examined in the division to identify improvements and address the changing needs of the County. Staff will work to expand supervisory training in the areas of performance management, conduct and discipline, and Family and Medical Leave Act (FMLA) compliance.

The Employee Relations Division will offer Countywide quality-training programs maximizing the use of training funds and internal resources, continue use of a train-the-trainer approach and increase attention to improving customer service and leadership/team building skills. This training will also benefit internal operating processes, strategic planning and ultimately, customer service. The division will continue to work with the Department of Telecommunications and Consumer Services to expand the Countywide Video Training Plan, addressing critical training needs through the use of videos, lectures and instructor training courses. In addition, the division will continue efforts to provide language and cultural diversity training to assist County employees to better meet the needs of non-English speaking citizens. Partnered with the Department of Information Technology (DIT), over 300 self-paced training programs (DEC Computer Based Training) will be provided via the Internet.

The Employee Relations Division staff will continue to work toward maximizing the visibility and usefulness of the County's Awards Program, encouraging greater use of the Team Excellence and Managerial Excellence Awards. *The Courier* staff will continue to make the information presented in its bimonthly issues timely and of interest to all County employees, drawing on ideas provided by the Courier Advisory Board and working cooperatively with the newly established County Employee Communication Board.

The Payroll Division will maintain and improve internal controls over pay, leave, and time and attendance reports through a series of verifications and compliance checks. Staff will continue to oversee County, State and Federal requirements affecting employee pay and deductions. The staff will use a variety of automated and manual control reports and audits to verify the accuracy of the automated system (PRISM), as well as individual employee and agency compliance with personnel/payroll regulations and procedures. The Payroll Division, in partnership with DIT and the Office of Internal Audit, will continue to develop and maintain an on-line time and attendance reporting system that saves time and money. The division will provide proactive training and technical assistance to employees and managers to promote efficiency and compliance with the Federal Labor Standards Act (FLSA), Time and Attendance procedures, County procedures, Human Resources regulations, Personnel/Payroll memoranda, and internal audit procedures. In addition, this division will adapt its resources to meet County-wide initiatives such as payroll deductions for payment of personal property tax, the Telecommuting Program, dial-in access to corporate systems, agency reorganizations, and changes in the retirement systems ordinances.

## **DEPARTMENT OF HUMAN RESOURCES**

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To provide more focused support for the market pay and performance management/pay for performance initiatives, the Classification and Compensation cost center has been divided into two divisions, Classification and Compensation/Performance Management. To provide for greater efficiency and to ensure greater back-up support, the position control function has been assigned to the agency's information technology unit in Agency Management. The classification staff will implement a revised process that will provide greater flexibility to managers in the area of position classification. Compensation/performance management staff will implement a methodology to provide for annual market comparisons with employers in our market area to ensure that pay rates for jobs in Fairfax County Government remain competitive. In addition, staff in conjunction with Employee Relations staff will provide consulting services to managers on the new pay for performance/performance management process.



### **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$94,495 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.net increase in Personnel Services of \$48,845 primarily due to an increase in limited term requirements.
- An increase of \$71,477 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase in Personnel Services of \$48,845 primarily due to an increase in limited term requirements.
- An increase of \$65,470 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- A net decrease of \$449,698 in Operating Expenses based primarily on a reduction in professional consultant services for the Pay for Performance and Market Pay Study as the Department will conduct a limited market pay study in FY 2001.

*The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, encumbered carryover of \$607,259, including \$606,486 in Operating Expenses and \$773 for Capital Equipment.

# DEPARTMENT OF HUMAN RESOURCES

## Cost Center: Agency Management Division

**GOAL:** To provide leadership and direction to the Department of Human Resources service areas to ensure proactive, innovative, and responsive service in support of our customers.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	7/ 7	10/ 10	9/ 9
Expenditures:					
Personnel Services	\$466,609	\$479,674	\$568,587	\$638,673	\$654,642
Operating Expenses	925,706	684,656	1,269,280	712,083	712,083
Capital Equipment	0	0	12,458	0	0
<b>Total Expenditures</b>	<b>\$1,392,315</b>	<b>\$1,164,330</b>	<b>\$1,850,325</b>	<b>\$1,350,756</b>	<b>\$1,366,725</b>



### Objectives

- To maintain 100 percent compliance with all time-sensitive deadlines on agency budget projects.
- To provide Human Resources Information System (HRIS) management and support to ensure successful implementation of 100 percent of HRIS projects by required dates, in order to support the mission-essential operations of all County HRIS customers.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Budget projects completed	NA	4	4 / 4	4	4
HRIS projects completed	NA	8	8 / 8	12	12
<b>Efficiency:</b>					
Average cost per budget project	NA	\$4,600	\$4,600 / \$4,625	\$5,019	\$5,265
Average cost per HRIS project	NA	\$7,387	\$7,606 / \$7,457	\$8,358	\$8,743
<b>Service Quality:</b>					
Accuracy of budget projects complete	100%	100%	100% / 100%	100%	100%
Percent of HRIS projects completed by date required	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of agency budget projects successfully completed on time	100%	100%	100% / 100%	100%	100%
Percent of County HRIS dependent projects successfully completed	NA	100%	100% / 100%	100%	100%

# DEPARTMENT OF HUMAN RESOURCES

## Cost Center: Employment Division

**GOAL:** To support agencies in the selection and development of competent employees by providing effective, cost efficient recruitment and selection consulting services.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	17/ 17	17/ 17	16/ 16	16/ 16
Expenditures:					
Personnel Services	\$747,070	\$887,461	\$731,792	\$828,343	\$849,051
Operating Expenses	625,044	657,213	555,780	791,919	791,919
Capital Equipment	7,674	3,000	5,503	0	0
<b>Total Expenditures</b>	<b>\$1,379,788</b>	<b>\$1,547,674</b>	<b>\$1,293,075</b>	<b>\$1,620,262</b>	<b>\$1,640,970</b>



## Objectives

- To identify the public safety candidates' best qualified for promotion by developing and administering 12 fair and valid examinations to assist agencies in developing valid performance standards.
- To reduce the time to provide well-qualified applicants to agencies from an average of 10 workdays after end of recruitment to 9 workdays for 70 percent of jobs and to implement downsizing efforts by assisting affected employees through the RIF process in less than 30 days.
- To reduce time to process resumes into RESUMIX system from within 48 hours of receipt to 24 hours.
- To reduce the average time to fill vacant positions with Fairfax County Government from 62 to 53 days.
- To increase the diversity of applicants for targeted jobs and underutilized classes primarily at the senior management/executive level in FY 2001 by 10 percent.
- To increase outreach efforts conducted for targeted jobs/underutilized classes by 20 percent in FY 2001.
- To decentralize the certification process to requesting agencies.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Tests developed and administered	12	13	10 / 9	10	12
Personnel requisitions received	1,925	2,780	2,625 / 2937	3,065	3,237
Resumes processed	33,404	35,996	36,000 / 33,143	34,800	36,540
Employees assisted through the RIF procedure	36	5	7 / 7	0	0
Job announcements placed	701	1,350	1,420 / 1,420	3,687	3,871

## DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Outreach contacts made <sup>1</sup>	NA	NA	NA / NA	25	50
<b>Efficiency:</b>					
Cost per resume processed	\$2.00	\$1.30	\$2.00 / \$1.18	\$1.53	\$1.88
Resumes processed per data entry staff	22,269	23,997	25,200 / 25,200	24,857	26,100
Personnel cost per hire	\$639	\$857	\$875 / \$875	\$867	\$910
Resumes processed per recruitment analyst	6,073	6,545	6,872 / 6,872	6,026	6,327
Advertising cost per position	\$122	\$307	\$322 / \$564	\$482	\$507
Advertising cost per applicant	\$4	\$12	\$15 / \$16	\$14	\$13
Cost per outreach contact <sup>2</sup>	NA	NA	NA / NA	\$6,216	\$6,526
<b>Service Quality:</b>					
Tests completed on time	100%	100%	100% / 100%	100%	100%
Tests developed that meet Federal validation standards	100%	100%	100% / 100%	100%	100%
Standards developed that meet Fairfax County's guidelines	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of promoted public safety employees that meet or exceed minimum performance standards	NA	100%	100% / 100%	100%	100%
Percent satisfaction of public safety agencies with tests developed	NA	70%	70% / 70%	80%	80%
Percent of jobs for which resumes are given to agencies within 9 workdays of recruitment closing date	NA	64%	68% / 68%	70%	70%
Percent of new employees who meet or exceed agency minimum performance standards	NA	NA / 97%	NA / 97%	97%	99%
Percent of increase of minority applicants, female applicants for positions at the S-29 level and above and workers with disabilities in the County workforce	NA	NA	NA / NA	NA	10%
Percent of minority, female and workers with disabilities who are finalists in the selection process	NA	NA	NA / NA	20%	20%

<sup>1</sup> Outreach contacts made are the number of group contacts made to recruit minorities, females for senior level positions at and above the S-29 level and workers with disabilities.

<sup>2</sup> Cost per targeted job/underutilized class outreach contact is calculated based on the estimated number of 100 job classes.

# DEPARTMENT OF HUMAN RESOURCES

## Cost Center: Employee Benefits Division

**GOAL:** To develop, administer and communicate health, financial and supplemental benefit programs for County employees and retirees, in order to provide and support a comprehensive, affordable and cost effective benefits package which will assist agencies in attracting and retaining employees who will meet their customer service goals.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	10/ 10	8/ 8	9/ 9
Expenditures:					
Personnel Services	\$375,704	\$406,062	\$396,488	\$426,775	\$437,447
Operating Expenses	142,957	183,581	238,326	183,581	183,581
Capital Equipment	0	0	773	0	0
<b>Total Expenditures</b>	<b>\$518,661</b>	<b>\$589,643</b>	<b>\$635,587</b>	<b>\$610,356</b>	<b>\$621,028</b>



### Objectives

- To provide comprehensive health care programs for 12,000 subscribers including employees, retirees, and supplemental groups by increasing employee participation in benefit programs by 2.0 percent over current year enrollment.
- To increase FICA savings for flexible spending plans by 5.0 percent and achieve \$1,200,000 in FICA savings from all pre-tax plan enrollments.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Enrollments in benefit programs per year	29,558	30,857	35,000 / 38,632	39,500	40,290
<b>Efficiency:</b>					
Cost per premium for County health plans as a percent of other government plans	86.0%	85.0%	90.0% / 85.0%	86.0%	87.0%
<b>Service Quality:</b>					
Customer Satisfaction Index					
Dental Plan	75%	80%	80% / 86%	86%	86%
Fair Choice/OOA	85%	86%	87% / 87%	88%	88%
Percent of eligible active employees enrolled in health plans	87.2%	84.0%	85.0% / 83.0%	83.0%	84.0%

## DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percent change of enrollments in benefits programs <sup>2</sup>	6.7%	4.4%	13.4% / 25.2%	2.3%	2.0%
Percent change of FICA savings for flexible spending plans <sup>1</sup>	5.0%	19.0%	5.0% / 4.0%	5.0%	5.0%
FICA savings from all pre-tax plan enrollments	\$848,250	\$915,770	\$917,500 / \$1,039,315	\$1,135,679	\$1,200,000

<sup>1</sup> The FY 1998 actual FICA saving of 19 percent is due to a large number of employees enrolling in Flexible Spending Accounts.

<sup>2</sup> The FY 1999 actual increase of 25.2 percent in enrollment programs is due to basic life insurance being provided to all employees.

### **Cost Center: Payroll Division**

**GOAL:** To provide accurate, timely, well-received personnel and payroll services to employees and agencies in order to support the public service functions performed by these individuals and organizations.

**NOTE:** The County's Telecommuting Program is coordinated within the Payroll Cost Center. The goal for that service area is: to provide information and assistance on telecommuting for County employees, agencies, citizens, businesses and organizations in order to reduce traffic, promote clean air, increase employee productivity, and add to the quality of employee work and family life.

Category	<b>COST CENTER SUMMARY</b>				
	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
<b>Expenditures:</b>					
Personnel Services	\$750,733	\$799,544	\$819,669	\$815,523	\$835,912
Operating Expenses	18,303	18,876	18,876	19,284	19,284
Capital Equipment	12,118	0	0	0	0
<b>Total Expenditures</b>	<b>\$781,154</b>	<b>\$818,420</b>	<b>\$838,545</b>	<b>\$834,807</b>	<b>\$855,196</b>



### **Objectives**

- To maintain the standard of 99.9 percent accuracy and timeliness of personnel and payroll actions.
- To maintain the standard of responding to information requests related to personnel and payroll with 99.9 percent accuracy and timeliness.
- To maintain the standard of providing 99.0 percent accurate and timely response to customer requests for training and technical assistance.
- To maintain support for 100 percent of County telecommuters presently 3.0 percent of the workforce.

# DEPARTMENT OF HUMAN RESOURCES



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Employees supported	16,585	16,581	16,500 / 16,500	16,500	16,500
Pay records processed	NA	332,956	333,000 / 338,884	336,000	335,920
Direct deposit participants (average bi-weekly)	NA	11,730	11,700 / 12,936	12,100	12,333
Time records processed	NA	322,939	323,000 / 337,246	335,100	335,093
Personnel actions received	31,185	30,311	28,000 / 30,696	30,000	30,504
Information requests (written and verbal) received	7,748	8,766	8,700 / 8,457	8,700	8,612
Agency and employee requests for training and technical assistance	2,330	3,725	2,450 / 5,450	3,625	4,000
Personnel/payroll documents filed (average bi-weekly)	7,895	7,734	7,750 / 7,192	7,750	7,750
Telecommuting participants	78	100	200 / 300	300	300
<b>Efficiency:</b>					
Cost per pay record (check, direct deposit)	NA	\$0.82	\$0.86 / \$0.84	\$1.02	\$1.06
Cost per time and attendance record, report, verification	NA	\$0.40	\$0.42 / \$0.40	\$0.43	\$0.43
Cost per personnel action unit	NA	NA	NA / \$0.50	\$0.54	\$0.52
Cost per document filed, retrieved, copied	NA	\$0.45	\$0.48 / \$0.52	\$0.70	\$0.70
<b>Service Quality:</b>					
Customer Satisfaction Index	NA	85.0%	99.9% / 99.9%	99.9%	99.9%
Compliance Index	NA	99.9%	99.9% / 99.9%	99.9%	99.9%
<b>Outcome:</b>					
Percent of on-time and accurate payroll actions completed	NA	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate personnel actions completed	NA	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate time and attendance records processed	NA	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate responses provided to customers' information requests	NA	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of training and technical assistance provided to customer's satisfaction	NA	98.5%	98.5% / 99.9%	99.0%	99.9%
Percent of personnel/payroll documents filed on-time and accurately	NA	97.0%	98.0% / 98.0%	98.0%	99.9%
Percent of telecommuters supported	NA	98.0%	99.0% / 99.0%	99.0%	100.0%

# DEPARTMENT OF HUMAN RESOURCES

## Cost Center: Classification and Compensation Divisions<sup>1</sup>

**GOAL:** To design and administer classification and compensation systems that provide fair and competitive salaries in order to attract and retain the most qualified individuals in positions of employment with Fairfax County.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/9	9/9	9/9	9/9	9/9
Expenditures:					
Personnel Services	\$440,104	\$499,165	\$458,634	\$535,484	\$548,873
Operating Expenses	6,093	7,829	7,829	58,641	58,641
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$446,197</b>	<b>\$506,994</b>	<b>\$466,463</b>	<b>\$594,125</b>	<b>\$607,514</b>

<sup>1</sup> To provide more focused support for the market pay and performance management/pay for performance initiatives, the Classification and Compensation cost center has been divided into two divisions, Classification, and Compensation. To provide for greater efficiency and to ensure greater back-up support, the position control function (Personnel Analyst III and support position) has been assigned to the agency's information technology unit in Agency Management. The classification staff will implement a revised process that will provide greater flexibility to managers. Compensation staff will implement a methodology to provide for annual market comparisons with employers in our market area to ensure that pay rates for jobs in Fairfax County Government remain competitive. In addition, staff in conjunction with Employee Relations staff will provide consulting services to managers on the new pay for performance/performance management process.



### Objectives

- To respond to 95 percent of relevant surveys from outside organizations within the required time frame, toward a target of 98 percent.
- To achieve a 60 percent level of satisfaction by managers with the services provided by the Compensation Division, towards a target of 70 percent or higher.
- To analyze 95 percent of position control forms (position change requests) within three business days, toward a target of 98 percent.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Surveys completed	NA	NA	NA / NA	NA	51
Satisfied survey respondents	NA	NA	NA / NA	NA	216
Position Control Forms analyzed	6,688	5,513	1,890 / 1,890	6,200	3,000

## DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Efficiency:</b>					
Time spent completing each survey	NA	NA	NA / NA	NA	15 hours
Time spent per service request	NA	NA	NA / NA	NA	10 hours
Cost per position Control Form analyzed	NA	NA	NA / NA	NA	\$24.19
<b>Service Quality:</b>					
Mean response to questions regarding satisfaction (5 point scale)	NA	NA	NA / NA	NA	2.5 points
Average response time (calendar days) for analyzing position control forms	NA	NA	NA / NA	NA	3 days
Percentage of customers satisfied with service response	NA	NA	NA / NA	NA	60%
<b>Outcome:</b>					
Percentage of surveys completed on time	NA	NA	NA / NA	NA	95%
Percentage of customers satisfied with service response	NA	NA	NA / NA	NA	60%
Percentage of position control forms analyzed within 3 days	NA	NA	NA / NA	NA	95%

### Cost Center: Employee Relations Division

**GOAL:** To develop, administer and communicate employee relations programs and services to all County employees, in order to increase awareness and knowledge of rights and responsibilities of the workforce and enhance communication, understanding and organizational relationship-building among the workforce which enable employees to develop effective, collaborative, work relationships.

Category	<b>COST CENTER SUMMARY</b>				
	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	8/8	7/7	8/8
Expenditures:					
Personnel Services	\$427,269	\$442,063	\$470,403	\$483,988	\$496,088
Operating Expenses	196,929	270,484	287,051	278,441	278,441
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$624,198</b>	<b>\$712,547</b>	<b>\$757,454</b>	<b>\$762,429</b>	<b>\$774,529</b>

# DEPARTMENT OF HUMAN RESOURCES



## Objectives

- To increase the percentage of requests for information and consultation (advice) related to employee relations responded to within one business day by 2 percentage points, from 90 to 92 percent, toward a target of 98 percent.
- To increase the percentage of the workforce expressing satisfaction with availability, clarity and quality of information and services provided by Employee Relations by 2 percentage points, toward a target of 95 percent, while maintaining a 95 percent satisfaction rating of the Courier.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Responses to inquiries for information within one business day <sup>1</sup>	NA	NA	6,000 / 3,014	3,200	3,200
Responses to inquiries for consultation (advice) within one business day <sup>1</sup>	5,474	5,066	5,200 / 4,273	4,700	4,700
Editions of the Courier published	29	29	30 / 30	30	30
<b>Efficiency:</b>					
Customers served per FTE position providing information/service:					
- Awards	NA	NA	3,783 / 3,983	4,152	2,488
- General Training	NA	NA	2,850 / 2,734	2,800	2,800
- Organizational development	NA	NA	450 / 1,270	1,400	1,600
Customers served per position providing consultation/advice <sup>2</sup>	2,737	2,533	2,600 / 4,070	4,475	4,475
Cost per edition of the Courier	\$2,725	\$2,719	\$2,719 / \$3,043	\$3,215	\$4,692
<b>Service Quality:</b>					
Percent of responses to inquiries within one day	NA	NA	NA / 85%	90%	92%
Percent of responses to consultation requests within one day	NA	NA	NA / NA	90%	92%
Percent of survey respondents indicating satisfaction with availability, quality and clarity of information and customer service provided by:					
- awards programs	NA	NA	85% / 91%	93%	95%
- general training	NA	NA	85% / 91%	93%	95%
- organizational development	NA	NA	85% / 87%	89%	91%
-policy/grievance information and consultation	NA	NA	85% / 91%	93%	95%
Percent of survey respondents expressing satisfaction with Courier <sup>3</sup>	NA	NA	85% / 95%	95%	95%

## DEPARTMENT OF HUMAN RESOURCES

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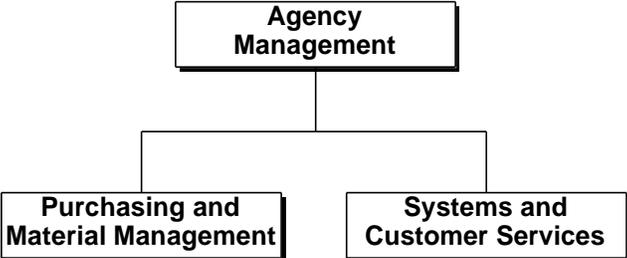
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percentage point change in rate of response to requests for information within one business day	NA	NA	NA / NA	5	2
Percentage point change in rate of response to requests for consultation within one business day	NA	NA	NA / NA	NA	2
Percentage point change in rate of survey respondents expressing satisfaction with availability, clarity, and quality of information, and customer service provided by Employee Relations	NA	NA	NA / NA	2	3

<sup>1</sup> Reflects total number of responses provided. In FY 2000, data will be collected on number of responses within one business day.

<sup>2</sup> For FY 1997 and FY 1998, the listed number is per position. For FY 1999, FY 2000, and FY 2001, the listed number is per FTE.

<sup>3</sup> Responses based on DHR Customer Satisfaction Survey that is to be conducted annually.

**DEPARTMENT OF PURCHASING  
AND SUPPLY MANAGEMENT**



# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

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## Agency Position Summary

59 Regular Positions / 59.0 Regular Staff Years

### Position Detail Information

#### AGENCY MANAGEMENT

1 Director  
3 Management Analysts III  
1 Secretary III  
1 Secretary II  
1 Account Clerk II  
5 Clerical Specialists  
1 Clerk Typist II  
1 Administrative Aide  
14 Positions  
14.0 Staff Years

#### PURCHASING AND MATERIAL MANAGEMENT

1 Deputy Director  
2 Purchasing Supervisors  
1 Engineer I  
8 Buyers II  
2 Buyers I  
2 Assistant Buyers  
1 Property Management Supervisor  
1 Electronic Equipment Technician II  
1 Warehouse Supervisor  
1 Warehouse Specialist  
1 Material Requirements Specialist  
1 Account Clerk II  
2 Supply Clerks  
8 Warehouse Worker-Divers  
32 Positions  
32.0 Staff Years

#### SYSTEMS AND CUSTOMER SERVICES

1 Management Analyst IV  
2 Inventory Management Supervisors  
1 Business Analyst III  
1 Business Analyst II  
1 Business Analyst I  
1 Network Telecommunication Analyst I  
1 Information Technology Technician I  
1 Administrative Assistant  
1 Office Service Manager II  
1 Buyer II  
1 Property Auditor  
1 Management Analyst II  
13 Positions  
13.0 Staff Years

# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

## AGENCY MISSION

*To provide overall centralized material management and policies with decentralized implementation, emphasizing central policy control and selected delegation of tasks where appropriate. This includes purchasing, cataloging and standardization, inventory management, warehousing and distribution, excess and surplus property management, and equipment accountability for the County government and Fairfax County Public Schools, and such ancillary authorities as may be designated. To operate a centralized purchasing function in accordance with the Code of Virginia, the Fairfax County Purchasing Resolution, and generally accepted purchasing practices. To support the Board of Supervisors' Small Business Enterprise (SBE) Program.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	59/ 59	58/ 58	59/ 59	59/ 59	59/ 59
Expenditures:					
Personnel Services	\$2,316,157	\$2,542,298	\$2,411,738	\$2,592,444	\$2,657,256
Operating Expenses	532,706	650,640	764,919	880,002	880,002
Capital Equipment	25,283	0	31,809	0	0
<b>Total Expenditures</b>	<b>\$2,874,146</b>	<b>\$3,192,938</b>	<b>\$3,208,466</b>	<b>\$3,472,446</b>	<b>\$3,537,258</b>
Income:					
Contract Rebates	\$0	\$0	\$45,698	\$61,213	\$61,213
<b>Total Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,698</b>	<b>\$61,213</b>	<b>\$61,213</b>
<b>Net Cost to the County</b>	<b>\$2,874,146</b>	<b>\$3,192,938</b>	<b>\$3,162,768</b>	<b>\$3,411,233</b>	<b>\$3,476,045</b>

## SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Agency Management	\$422,629	\$608,932	\$577,856	\$685,383	\$700,138
Purchasing & Material Management	1,808,572	1,743,981	1,829,240	1,675,062	1,709,990
Systems & Customer Services	642,945	840,025	801,370	1,112,001	1,127,130
<b>Total Expenditures</b>	<b>\$2,874,146</b>	<b>\$3,192,938</b>	<b>\$3,208,466</b>	<b>\$3,472,446</b>	<b>\$3,537,258</b>

# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

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## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$64,812 to the Department of Purchasing and Supply Management.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$76,269 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
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## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

In FY 2001, the Department of Purchasing and Supply Management (DPSM) will continue to pursue customer service improvements, focusing on responsiveness, cooperation, and communication, with the intent of providing a best-in-class procurement program. The DPSM recognizes that the procurement profession is shifting from a model based on transactional relationships to a new and different model in which partnerships are developed. Partnerships between the procurement office and the end user, working creatively to support the agency's mission and business; and partnerships between the County and the business (profit and non-profit) community. These business partnerships will leverage the innovation and autonomy of the contractor to engage in problem solving, seeking to measure results rather than process. One of the critical success factors in changing the procurement model is recognizing that government must adapt to the market rather than the market adapting to government in order to expand the universe of potential contractors, thus ensuring full and fair competition.

The DPSM will seek to institutionalize these changes through the continued emphasis on professional certification and staff development. The DPSM will continue to maintain 100 percent certification for all professional procurement staff and will provide opportunities for other DPSM employees to build skills which will enable them to move upward within the organization. An informal, non-monetary recognition program will reward employee achievements in the areas of training and performance.

To build the end user partnerships, the DPSM will strengthen its Procurement Assistance and Compliance Program in FY 2001. Emphasis will be placed on more assistance visits and institutionalizing functional procurement training designed to complement the technical training currently provided. The functional procurement training will focus on procurement laws, regulations, and processes. Training and acceptance of professional procurement standards will ensure the standardization and conformance essential to the successful decentralization of procurement responsibilities.

In FY 2001, the DPSM will continue to build upon the achievements in efficiency we have recognized through the use of technology in the procurement process. The DPSM Home Page on the Internet has made communication with the business community more efficient and effective. Current solicitations are posted on the DPSM Home Page enabling 24 hour per day, 365 day per year access for viewing and downloading these documents. This increased availability of solicitations has expanded the audience of potential vendors while decreasing printing and mailing costs. The vendor application form for the County's Procurement Opportunities List will be made available on the DPSM Home Page in

# **DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT**

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FY 2001, providing the business community with an immediate and convenient means of registering, querying, and/or updating their business profile in the County's Procurement Opportunities List database.

The DPSM will continue to interactively use Electronic Data Interchange (EDI) and the Internet for the transmission of various documents such as Notices and Solicitations to vendors via their E-mail address. EDI is a "paperless" technology whereby information is communicated via computer or fax instead of through the mail in a written format. EDI enables customers to enter orders directly into a customer order entry system resulting in timesavings, decreases in data entry errors, and reductions in paper usage. EDI is expected to not only further reduce the costs of printing and mailing purchasing documents, but also make just-in-time inventory management practices easier to achieve, reduce the time to receive orders, and reduce the cost of goods.

The procurement card program will continue to be marketed and encouraged as a means of obtaining low-value items, supplies from County contracts, and travel services, while eliminating reliance on paper transmission of purchasing information. It provides customer agencies with an easy-to-use system to acquire goods and takes advantage of the significant cost savings of using the procurement card in lieu of a purchase order, while maintaining a balance of management controls. The most recent cost-benefit analysis indicated that the cost to process a procurement card purchase is approximately half the cost to process a small purchase order. The procurement card is an inexpensive method to obtain low-cost items due, in part, to the low cost of electronic transactions using the procurement card.

In order to further maximize efficiency, the DPSM will continue to participate in the Washington Metropolitan Council of Governments (COG) and the National Association of Counties (NACo) cooperative purchasing programs. Both initiatives have produced significant cost savings through the economies of scale achieved from the consolidation of requirements and reduction of administrative expenses.

The National Purchasing Institute awarded the DPSM an Achievement in Excellence in Procurement Award in FY 2000 in recognition of accomplishments in innovation, professionalism, productivity, and leadership. It is our intention to maintain this same level of excellence in FY 2001 by using the resources allocated to the procurement program to deliver quality services to each of its constituencies: other County departments, the business community, and the Board of Supervisors.



## ***Funding Adjustments***

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$75,097 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$42,295 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$86,620 in Personnel Services primarily due to the current grade of existing positions as well as a reduction in exempt limited term salary requirements.

## DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

- An increase of \$177,749 in Operating Expenses primarily due to an increase of \$184,813 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure, partially offset by a decline in office supply expenses.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since the passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.*

- In FY 2000, the County Executive approved a redirection of positions resulting in an increase of 1/1.0 SYE for this agency. This Management Analyst II position is necessary to support the procurement card program. There is no corresponding funding adjustment for this position in FY 2000 as the agency has been directed to absorb all costs associated with this action.
- As part of the FY 1999 Carryover Review, \$19,374 in Personnel Services was added due to an Information Technology position funding enhancement.
- As part of the FY 1999 Carryover Review, \$23,121 in Operating Expenses was added due to unencumbered carryover associated with the Small Business Enterprise Program, \$18,379 in Operating Expenses and \$15,037 in Capital Equipment were added due to unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings, and \$10,115 in Operating Expenses and \$5,771 in Capital Equipment were added due to encumbered carryover.

### Cost Center: Agency Management

**GOAL:** To provide overall management and administrative support services to the agency in an effective and efficient manner. This includes performing the functions of the Purchasing Agent for the Board of Supervisors and the Fairfax County Public School Board, operating the Small and Minority Business Enterprise Program, preparing and managing the budget, supporting contractual services, performing human resource functions, and managing financial functions. To operate the Small Business Enterprise Program by identifying, registering, educating, and assisting small and minority business owners, and to promote the procurement of goods and services from these enterprises in an equally competitive manner.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years <sup>1</sup>					
Regular	9/ 9	13/ 13	13/ 13	14/ 14	14/ 14
Expenditures:					
Personnel Services	\$360,866	\$536,847	\$421,366	\$590,200	\$604,955
Operating Expenses	58,662	72,085	125,285	95,183	95,183
Capital Equipment	3,101	0	31,205	0	0
<b>Total Expenditures</b>	<b>\$422,629</b>	<b>\$608,932</b>	<b>\$577,856</b>	<b>\$685,383</b>	<b>\$700,138</b>

<sup>1</sup> Position increase is due to the internal transfer of positions associated with a departmental reorganization.

# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT



## Objectives

- To increase the percentage of formal contract actions without protest or legal action from 95.5 percent to 96.6 percent, toward a target of 100 percent.
- To maintain the cost of procuring \$100 worth of goods or services at \$0.52 without a degradation of service.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Formal contractual actions processed <sup>1</sup>	625	540	636 / 415	415	415
Value of PO's processed (\$ in millions) <sup>2</sup>	\$266.2	\$326.7	\$326.7 / \$329.4	\$339.3	\$347.5
<b>Efficiency:</b>					
Cost per formal contractual action approved	NA	\$108	\$93 / \$120	\$114	\$120
Cost per \$100 of goods or services procured	\$0.57	\$0.48	\$0.52 / \$0.48	\$0.52	\$0.52
<b>Service Quality:</b>					
Percent of contractual actions receiving valid formal protest	0.6%	0.2%	0.2% / 0.2%	0.2%	0.2%
Percent of customers indicating satisfaction with service <sup>3</sup>	NA	96%	97% / 93%	97%	95%
<b>Outcome:</b>					
Percent of formal contractual actions awarded without protest	97.3%	96.8%	95.5% / 96.6%	95.5%	96.6%
Percent change in cost to procure \$100 of goods or services	(6.6%)	(15.8%)	8.3% / 0.0%	8.3%	0.0%

<sup>1</sup> Reduction in number of contractual actions in FY 1999 attributed to the following: increase in the formal bidding threshold from \$15,000 to \$30,000 in July 1999 (3-year cycle), increased usage of multi-year contracts, increased efforts to consolidate requirements, and increased usage of cooperative purchasing agreements.

<sup>2</sup> Beginning in FY 1998, actual values include procurement card transactions which are inclusive of limited travel expenditures.

<sup>3</sup> Reduction in percent satisfaction with PO processing in FY 2001 anticipated due to change in structure of customer satisfaction survey instrument and choices available to respondent.

# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

## Cost Center: Purchasing and Material Management

**GOAL:** To acquire goods and services for County agencies and Fairfax County Public Schools (FCPS) at an optimum combination of price, quality, and timeliness; to provide central warehouse services of storage, distribution, and supply to County agencies in a timely manner and in accordance with generally accepted professional material management standards; and to redistribute excess property generated by County activities to avoid costs and dispose of surplus property generated by County and Schools in a timely manner, while maximizing return.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years <sup>1</sup>					
Regular	39/ 39	33/ 33	33/ 33	32/ 32	32/ 32
Expenditures:					
Personnel Services	\$1,487,676	\$1,459,726	\$1,484,726	\$1,397,117	\$1,432,045
Operating Expenses	298,714	284,255	343,910	277,945	277,945
Capital Equipment	22,182	0	604	0	0
<b>Total Expenditures</b>	<b>\$1,808,572</b>	<b>\$1,743,981</b>	<b>\$1,829,240</b>	<b>\$1,675,062</b>	<b>\$1,709,990</b>

<sup>1</sup> Position decrease is due to the internal transfer of positions associated with a departmental reorganization.



## **Objectives**

- To increase the percentage of purchase requisition (PR) requirements completed against a valid contract within 10 days from 80 to 90 percent, toward a target of 98 percent.
- To maintain at or below \$0.110, the cost of achieving \$1 worth of cost avoidance from the redistribution of serviceable excess property and the revenue from the sale of surplus property.

# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
PRs converted to POs <sup>1</sup>	18,104	38,744	40,000 / 18,562	40,000	18,000
Replacement costs avoided by redistributing property	\$117,709	\$67,290	\$75,000 / \$45,570	\$70,000	\$45,570
Proceeds generated from auction of surplus property (\$ in millions)	\$2.60	\$1.55	\$1.50 / \$1.10	\$1.50	\$1.10
<b>Efficiency:</b>					
PR converted to PO per buyer staff	NA	2,767	2,857 / 1,428	2,857	1,385
Cost per \$1 cost avoidance and/or revenue through property redistribution and/or auction of surplus property	NA	\$0.082	\$0.076 / \$0.097	\$0.105	\$0.108
<b>Service Quality:</b>					
Percent satisfaction with PO processing on customer survey <sup>2</sup>	NA	96%	96% / 91%	96%	95%
Percent of cost per \$1 cost avoidance and revenue from sale of surplus	NA	8.2%	7.6% / 9.7%	10.5%	10.5%
<b>Outcome:</b>					
Percent of requisition requirements completed within 10 days	NA	NA / NA	NA / 85.7%	80.0%	90.0%
Percentage point change in cost per \$1 cost avoidance and revenue from sale of surplus	NA	NA / NA	(0.6) / 1.5	0.8	0.3

<sup>1</sup> FY 1998 Actual, FY 1999 Estimate, and FY 2000 Estimate include purchase order (PO) and small purchase order (SO) documents. FY 1999 Actual and FY 2001 Estimate include purchase order (PO) documents only.

<sup>2</sup> Reduction in percent satisfaction with PO processing in FY 2001 is anticipated due to change in structure of customer satisfaction survey instrument and choices available to respondent.

# DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

## Cost Center: Systems and Customer Services

**GOAL:** To provide system management and administration to all County and FCPS users of the mainframe-based *County and Schools Procurement System (CASPS)* necessary to effectively meet their business mission; provide management and technical oversight of the Department's Local Area Network (LAN); provide procurement assistance and Procurement Opportunities List Support registration to the County's vendor/business community; and provide centralized assistance and oversight to the County/FCPS inventory management, procurement, and property accountability/fixed asset program managers.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	12/ 12	13/ 13	13/ 13	13/ 13
Expenditures:					
Personnel Services	\$467,615	\$545,725	\$505,646	\$605,127	\$620,256
Operating Expenses	175,330	294,300	295,724	506,874	506,874
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$642,945</b>	<b>\$840,025</b>	<b>\$801,370</b>	<b>\$1,112,001</b>	<b>\$1,127,130</b>



### Objectives

- To accurately track and maintain an inventory accuracy of the County's consumable inventory items of at least 90 percent (American Production and Inventory Control Society [APIC] national standard), toward a target of 98 percent.
- To increase the use of electronic commerce (Electronic Data Interchange, internet ordering, and procurement card) for delivering orders to vendors with a target of delivering more than 80 percent of the orders via electronic commerce and achieving 95 percent of rebates available to the County.
- To maintain a help desk customer satisfaction rate of 95 percent, toward a target of 98 percent satisfaction, and reduce the time to close customer calls by 12 percent, toward a target of a 30 percent reduction in closure time.



### Performance Indicators

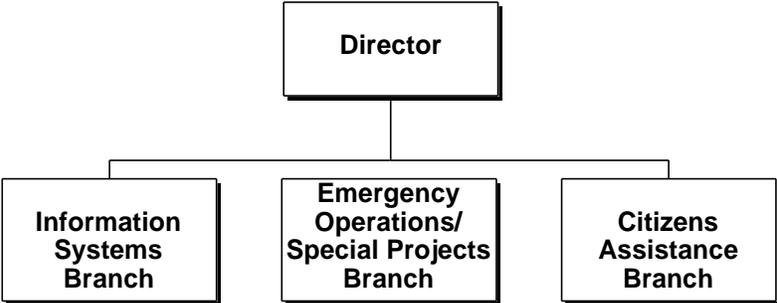
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Value of consumable inventory (\$ in millions)	\$3.6	\$3.7	\$3.8 / \$3.9	\$3.8	\$3.9
Value of fixed asset inventory (\$ in millions)	NA	\$137.8	NA / \$168.0	\$169.0	\$170.0

## DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Orders (SO,PO) delivered via EDI	NA	NA	NA / 506	6,000	12,000
Percentage of office supply contract orders submitted via the internet	NA	NA	NA / 24%	48%	80%
Value of procurement card purchases (\$ in millions)	NA	\$1.0	NA / \$1.8	\$3.0	\$3.5
Assistance/help desk calls received and processed <sup>1</sup>	2,760	7,000	6,300 / 2,700	5,670	2,100
<b>Efficiency:</b>					
Cost per each \$1 of consumable inventory to track inventory accuracy (with at least 90% accuracy)	NA	\$0.04	NA / \$0.02	\$0.02	\$0.02
Cost per each \$1 of fixed asset inventory to track inventory accuracy (with at least 90% accuracy)	NA	NA	NA / \$0.0006	\$0.0006	\$0.0007
Cost per each \$1 of rebate revenue generated	NA	NA	NA / NA	\$0.34	\$0.21
Average time to close each help desk call answered (hours)	NA	NA	NA / NA	8	7
<b>Service Quality:</b>					
Percent of customers rating consumable inventory program as satisfactory or better	NA	96%	95% / 94%	95%	95%
Percent of customers satisfied with the procurement card program	NA	NA	NA / 97%	98%	98%
Percent of help desk calls closed in one day or less	NA	NA	NA / NA	50%	75%
Percent of customers rating help desk as satisfactory or better	NA	89%	95% / 87%	95%	95%
<b>Outcome:</b>					
Percent of consumable items accurately tracked	98%	97%	97% / 98%	97%	98%
Percent of fixed assets accurately tracked	100%	100%	98% / 100%	98%	98%
Percent of rebates achieved relative to plan	NA	NA	NA / NA	95%	95%
Percent reduction in calls for assistance at help desk <sup>1</sup>	NA	NA	10% / 61%	11%	12%

<sup>1</sup> Help desk position vacant from November 1998 through April 1999, resulting in a significant reduction in calls.

# OFFICE OF PUBLIC AFFAIRS



**Agency Position Summary**

10 Regular Positions / 10.0 Regular Staff Years

### **Position Detail Information**

**DIRECTOR'S OFFICE**

- 1 Director
- 1 Secretary III
- 2 Positions
- 2.0 Staff Years

**CITIZENS ASSISTANCE BRANCH**

- 1 Information Officer II
- 1 Public Information Clerk
- 2 Positions
- 2.0 Staff Years

**EMERGENCY OPERATIONS/  
SPECIAL PROJECTS BRANCH**

- 1 Deputy Director
- 1 Information Officer II
- 2 Positions
- 2.0 Staff Years

**INFORMATION SYSTEMS BRANCH**

- 2 Information Officers III
- 1 Information Officer II
- 1 Secretary I
- 4 Positions
- 4.0 Staff Years

**AGENCY MISSION**

# OFFICE OF PUBLIC AFFAIRS

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*To provide timely, accurate information to increase the understanding of and participation in the affairs of Fairfax County government and to promote awareness of public services, County ordinances and regulations, as well as emergency health and safety issues, while ensuring legal mandates regarding public information are met.*

<b>AGENCY SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
Expenditures:					
Personnel Services	\$466,454	\$570,445	\$547,192	\$584,902	\$599,526
Operating Expenses	263,941	223,193	242,048	211,534	211,534
Capital Equipment	1,741	0	6,112	0	0
<b>Subtotal</b>	<b>\$732,136</b>	<b>\$793,638</b>	<b>\$795,352</b>	<b>\$796,436</b>	<b>\$811,060</b>
Less:					
Recovered Costs	(\$96,742)	(\$105,383)	(\$105,383)	(\$109,119)	(\$111,845)
<b>Total Expenditures</b>	<b>\$635,394</b>	<b>\$688,255</b>	<b>\$689,969</b>	<b>\$687,317</b>	<b>\$699,215</b>

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## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$11,898 to the Office of Public Affairs. This amount consists of an increase of \$14,624 in Personnel Services and an increase of \$2,726 in Recovered Costs.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$13,951 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are returned to fund balance for investment in future program initiatives.
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# OFFICE OF PUBLIC AFFAIRS

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## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

The FY 2001 funding level will enable the Office of Public Affairs (OPA) to provide essential information to County citizens concerning County government actions and services. The agency will continue to provide assistance to the media, County citizens, the Board of Supervisors, the County Executive and Deputy County Executives, and all other agencies.

As a part of the senior leadership team, the staff provides strategic planning, research and analysis, technical assistance, and project coordination for the Board of Supervisors and County Executive. The agency is divided into three branches: Information Systems, Emergency Operations/Special Projects, and Citizens Assistance. The agency, which serves as the information office to approximately 90 County agencies, oversees emergency public information and crisis management/prevention; coordinates activities related to the Virginia Freedom of Information Act and Privacy Protection Act; tracks all media Virginia Freedom of Information Act requests; develops and implements major public education efforts; provides in-depth research; coordinates responses to address major County issues; provides staff support to citizens, Boards, Authorities, Commissions and Councils, citizen working groups and task forces; maintains working relationships and information exchanges with the community, business, and professional organizations; represents the County at regional, state, and national meetings such as Metropolitan Washington Council of Governments (COG), Northern Virginia Planning District Commission (NVPDC), Virginia Municipal League, Virginia Association of Counties, and National Association of Counties; and acts as liaison with County agencies, media, citizens, Board staff, the business community, and over 1,500 County civic organizations; maintains a library of information for citizen and media access; responds to media inquiries; and provides new reporter briefings and media training. Media serving the County include 17 TV stations; nine daily newspapers; 31 weekly newspapers; five wire services; 10 magazines, and 39 radio stations. The agency handles approximately 255,000 customer contacts per year.

The **Information Systems Branch** (four staff) is responsible for the information content of more than 10,000 pages of information on the County's Web site; development, implementation and monitoring of County policies and procedures for uploading information; and for assisting agencies with development and placement of information on the Web site. Staff develops collateral materials for all efforts including writing, designing, and production supervision of a variety of Countywide publications and brochures such as the Citizens Handbook, Weekly Agenda, and Tax Facts; publications required by individual County agencies; and news releases on County-wide topics and Board of Supervisors' actions. This branch also maintains an inventory of publications for Countywide distribution; reviews and edits publications, reports, and news releases produced by other County agencies; reviews production of radio and TV public service programs and announcements; and produces audiovisual programs, exhibits, and displays. It also provides liaison with and oversees outside vendors on publications and publicity projects. This branch supports OPA's other branches with electronic information, desktop publishing, preparing news releases, public service announcements and cable messages for special education campaigns and special events, and coordinates agency computer needs and security issues. In addition, this branch arranges taping of material for persons with visual impairments, prepares and reviews approximately 1,600 messages annually for the Cable TV Bulletin Board, and assists other County agencies with public information matters. The branch notifies the public about meetings and public hearings of the County Boards, Authorities, and Commissions.

In FY 2001, the branch will continue to update, maintain, and distribute a civic association list to County officials, media, and interested citizens. This list is anticipated to contain the names and addresses of over 1,500 civic association presidents. In addition, the branch will continue to write, design, and mail 28-page quarterly packages of important news items and other information to County civic associations for use in their newsletters.

## OFFICE OF PUBLIC AFFAIRS

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The Weekly Agenda, containing information about public hearings, meetings, Board actions, and Countywide programs, is published by this branch approximately 46 times per year and is the only centralized source of information to citizens regarding the agendas and actions of the Board of Supervisors, the Planning Commission, and the Board of Zoning Appeals, as well as meetings of many Boards, Authorities and Commissions. An annual mail subscription to the Weekly Agenda is free to citizens upon request. The Weekly Agenda and other OPA publications and news releases are available to County residents with personal computers and modems via the County home page.

During FY 2001, the agency will develop and mail approximately 661,000 Tax Facts brochures containing information about County taxes, services, and general information to County residents with their personal property tax bills. An additional 179,000 will be distributed throughout the year. The Information Systems Branch will also prepare updated versions of the following brochures: Tax Obligations of Military Personnel Living in Fairfax County, 10 Things You Should Know if You Have A Vehicle in Fairfax County, Newcomers Guide, Introduction to the Board of Supervisors, A Guide to Boards, Authorities and Commissions, Snow, Speakers Bureau, and 324-INFO. In addition, the branch plans to publish on a limited basis an updated edition of the Citizens Handbook, as well as make the Handbook information available on the Internet.

In FY 2001, this branch will write, edit, and disseminate more than 300 news releases to approximately 180 members of the news media and officials serving in the area to help citizens be better informed of County ordinances, regulations, and services, as well as emergency public information. News releases are the basis for the County Government Cable TV Channel 16 Bulletin Board messages, are sent to citizens through the Community Association mailings, are uploaded on the County's Web site, and are printed in the Weekly Agenda. In an average year, this branch collects about 2,400 newspaper clippings about County activities.

In FY 2001, the branch will continue its oversight of the County's Web site and cable Bulletin Board to ensure the information on cable and the Web site is accurate, complete, timely, and consistent. Staff will design and handle placement of pages, as well as develop a system of on-line publishing; update and monitor information; and oversee coordination of electronic mail response from agencies to citizens. Staff will also design and maintain an emergency message page that will be activated during emergency situations and will include current information about the status of County government programs and services as well as safety information specific to the emergency. In addition, staff will develop electronic public information policies, incorporate new uses of electronic information based on experiences of other jurisdictions, monitor evolving technologies, coordinate emerging electronic issues concerning the requirements of the Freedom of Information Act, and maintain and upgrade computer equipment.

The **Emergency Operations/Special Projects Branch** (two staff) is responsible for creating and implementing detailed, extensive education programs on matters of Countywide importance, such as restructuring and reorganizing agencies and programs, budget and tax issues, revenue collection and enhancement campaigns, agency moves, policy planning process and environmental issues, as well as publicity programs, to address a variety of issues ranging from bond referendum to Y2K. This branch responds to and coordinates emergency public information for incidents such as water emergencies, power outages, snow storms, tornadoes, flooding and other disasters, as well as ongoing public safety/health issues such as methane gas, asbestos, radiological and chemical contaminations, and radon. Major elements of this branch are included in the Countywide Emergency Response Plan. This branch, along with the Director, responds to daily media requests, researching and providing answers to complex questions. The branch is also responsible for the review of all local print and broadcast stories regarding Fairfax County. The branch issues all Virginia Freedom of Information Act meeting notices to citizens and media as required by law.

This branch provides staff support to citizen task forces, working groups and committees; assists citizens with inquiries; consults with County agencies on matters relating to public information; and coordinates logistics of special events such as news conferences and ceremonies. The branch coordinates County submissions to approximately 10 state and national award programs each year. It develops and implements volunteer and internship programs to serve all three branches; prepares Americans With Disability Act and Equal Employment Opportunity reports; manages safety, Occupational Safety and Health Administration, and Risk Management issues; and handles procurement and evaluation of agency information technology. The branch prepares Requests for Proposals and oversees contracts with outside vendors for services such as translation, equipment rental, photography, mailing, and graphics. This branch is responsible for the agency's administrative functions which include preparation of the budget and related administrative reports, such as quarterly budget reviews, statistical reports, and monitoring of purchasing, finance, and personnel transactions. It is also

# OFFICE OF PUBLIC AFFAIRS

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responsible for developing performance management, performance measurement, and benchmarking. In addition, this branch continues to provide, on a limited basis, functions previously performed by a position cut from the agency in FY 1993. Those functions include tours and briefings for national and international visitors and students; coordination of the County speakers bureau; and ceremonial events such as Board of Supervisors presentations, proclamations, resolutions, dedications, ribbon cuttings, and ground breakings; and volunteer photography.

This branch also writes, edits, coordinates and updates on a daily basis the Fairfax County Information Line (324-INFO) which contains over 260 messages and will continue to provide easily accessed taped information 24-hours-a-day, seven days a week about County services, programs, and civic responsibilities. The County's Information Line was recently migrated from a system that was not Year 2000 compliant to the County's IVR system. This new technology provides interactive features not available with the older equipment such as transferring callers to a staff member and fax on demand features. It is anticipated that approximately 37,000 citizens will access the 324-INFO system in FY 2001.

The **Citizens Assistance Branch** (two staff) operates the information desk at the Government Center and answers the main phone number for Fairfax County Government. It is the primary contact for citizens who have questions about County services. This branch receives approximately 250,000 requests for information each year (about 680 inquiries each day). The branch will continue to assist citizens in obtaining information and services, and resolving complaints by phone and in person.

The Citizens Assistance Branch maintains and distributes County publications and tax forms, provides program and service information to citizens, manages the circulation and renewal program for the Board of Supervisors Weekly Agenda newspaper, including weekly processing and distribution of approximately 8,000 copies of each issue, maintains a clearinghouse of Countywide events, and researches, classifies, and compiles the County's main computer public information retrieval system. The branch also recruits and trains volunteers to supplement staff. Citizens Assistance also operates the Public Affairs TTY system and assists with recordings for the Emergency Message System which allows agency staff remote access to record emergency announcements.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$13,055 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$12,537 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net decrease of \$11,135 in Personnel Services is due to the actual grade of existing positions.
- A net decrease of \$20,090 in Operating Expenses is primarily attributable to one-time FY 1999 encumbered carryover of \$8,431 and a decrease of \$10,693 in Document Services charges.
- An increase of \$3,736 in Recovered Costs is primarily due to the actual grade of the two recoverable positions.

# OFFICE OF PUBLIC AFFAIRS

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The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, \$8,431 in Operating Expenses was added due to encumbered carryover.
- As part of the FY 1999 Carryover Review, \$7,234 was added due to unencumbered carryover associated with unexpended FY 1999 Close Management Initiative (CMI) savings.



## Objectives

- To provide comprehensive County information in order to maintain a customer satisfaction rate of 90 percent.
- To provide emergency communications and crisis management ensuring that initial information is disseminated within 20 minutes of collection of critical information in 100 percent of emergencies.
- To maintain a 95 percent approval rating with media representatives.
- To provide accurate and timely information about special County programs and issues to at least 80 percent of the target audience for each event.
- To enhance direct customer contact and timeliness of information by maintaining a 95 percent satisfaction rating among listserv subscribers.



## Performance Indicators

Indicator <sup>1</sup>	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Inquiries responded to by phone or direct contact <sup>2</sup>	291,230	250,000	190,614 / 255,000	255,000	255,000
Community Association packets mailed	4,320	5,250	5,800 / 5,800	5,800	5,800
Inquiries responded to via Web site	NA	NA	NA / NA	NA	520
Emergencies addressed	NA	NA	NA / NA	NA	17
Media inquiries responded to	NA	NA	NA / NA	NA	780
Special programs/issues handled	NA	NA	NA / NA	NA	10
Listserv messages produced	NA	NA	NA / NA	NA	200

## OFFICE OF PUBLIC AFFAIRS

Indicator <sup>1</sup>	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Efficiency:</b>					
Average staff time per citizen inquiry	NA	NA	NA / NA	NA	10 min.
Average staff time per community association packet	NA	NA	NA / NA	NA	40 hours
Average staff time per Web site inquiry	NA	NA	NA / NA	NA	10 min.
Average staff time per emergency notification <sup>3</sup>	NA	NA	NA / NA	NA	21 hours
Average staff time per media inquiry	NA	NA	NA / NA	NA	15 min.
Average staff hours per special program/issue	NA	NA	NA / NA	NA	160 hrs.
Average staff time per listserv message	NA	NA	NA / NA	NA	30 min.
<b>Service Quality:</b>					
Percent of accurate responses via phone or direct contact	NA	NA	NA / NA	NA	95%
Percent of Community Association packets mailed on schedule	NA	NA	NA / NA	NA	90%
Percent of accurate responses to Web site inquiries	NA	NA	NA / NA	NA	100%
Percent of emergency messages delivered consistently	NA	NA	NA / NA	NA	98%
Percent of initial media responses within 20 minutes	NA	NA	NA / NA	NA	85%
Percent of accurate news releases for each program	NA	NA	NA / NA	NA	98%
Percent of accurate listserv message delivered in less than 24 hours	NA	NA	NA / NA	NA	95%

## OFFICE OF PUBLIC AFFAIRS

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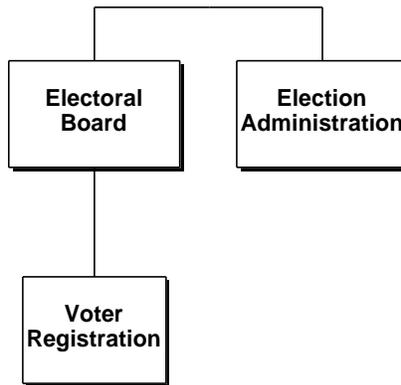
Indicator <sup>1</sup>	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percent of customers satisfied with service via phone or direct contact	NA	NA	NA / NA	NA	90%
Percent of Community Associations satisfied	NA	NA	NA / NA	NA	90%
Percent of Web site inquirers satisfied	NA	NA	NA / NA	NA	90%
Percent of emergencies with initial information disseminated within 20 minutes	NA	NA	NA / NA	NA	100%
Percent of media respondents satisfied with media information	NA	NA	NA / NA	NA	95%
Average percent of target audiences for special programs/issues reached	NA	NA	NA / NA	NA	95%
Percentage of positive responses to listserv subscribers survey	NA	NA	NA / NA	NA	95%

<sup>1</sup> The majority of the performance indicators for the Office of Public Affairs were revised for FY 2001 to better measure the agency's performance. For this reason, there is no previous data available for measurement.

<sup>2</sup> FY 2000 current estimate now includes all staff inquiries. In previous years, only inquiries at the Citizen Assistance desk were tracked.

<sup>3</sup> Staff time is for initial emergency notification only and includes time for disseminating the message, monitoring information outlets for accuracy, and correcting inaccurate information. It does not include staff time to manage ongoing emergencies.

# ELECTORAL BOARD AND GENERAL REGISTRAR



<b>Agency Position Summary</b>			
8	Regular Positions (1)	/	8.0
<u>14</u>	Exempt Positions	/	<u>14.0</u>
22	Total Positions (1)	/	22.0
			Total Staff Years (1)

## ***Position Detail Information***

### ELECTORAL BOARD

#### VOTER REGISTRATION

1 General Registrar E  
 1 Chief of Administrative Services E  
 1 Office Service Manager II E  
 1 Administrative Aide E  
 1 Supervisory Clerk E  
 1 Election Clerk E  
 7 Clerical Specialists E  
 13 Positions  
 13.0 Staff Years

E Denotes Exempt Positions  
 ( ) Denotes New Position

#### ELECTION ADMINISTRATION

1 Secretary of Electoral Board E  
 1 Office Service Manager III  
 1 Secretary II (1)  
 1 Administrative Aide  
 5 Election Clerks  
 9 Positions (1)  
 9.0 Staff Years (1)

## ELECTORAL BOARD AND GENERAL REGISTRAR

### AGENCY MISSION

*To provide every County citizen with the opportunity to exercise his or her voting rights according to the Constitution of the United States and Commonwealth of Virginia.*

### AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	7/ 7	7/ 7	8/ 8
Exempt	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Expenditures:					
Personnel Services	\$1,091,073	\$1,398,190	\$1,398,190	\$1,629,785	\$1,694,495
Operating Expenses	298,057	296,558	302,546	355,439	355,439
Capital Equipment	139,612	148,800	178,336	1,235,800	1,235,800
<b>Total Expenditures</b>	<b>\$1,528,742</b>	<b>\$1,843,548</b>	<b>\$1,879,072</b>	<b>\$3,221,024</b>	<b>\$3,285,734</b>
Income:					
State Reimbursement	\$84,827	\$87,983	\$90,341	\$92,600	\$92,600
Precinct Locator Sales	1,017	1,150	1,150	1,150	1,150
Other Revenue	1,641	840	1,498	1,498	1,498
<b>Total Income</b>	<b>\$87,485</b>	<b>\$89,973</b>	<b>\$92,989</b>	<b>\$95,248</b>	<b>\$95,248</b>
<b>Net Cost to the County</b>	<b>\$1,441,257</b>	<b>\$1,753,575</b>	<b>\$1,786,083</b>	<b>\$3,125,776</b>	<b>\$3,190,486</b>

### SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Election Administration	\$843,295	\$981,451	\$1,050,550	\$2,170,353	\$2,213,890
Voter Registration	685,447	862,097	828,522	1,050,671	1,071,844
<b>Total Expenditures</b>	<b>\$1,528,742</b>	<b>\$1,843,548</b>	<b>\$1,879,072</b>	<b>\$3,221,024</b>	<b>\$3,285,734</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$40,745 to the Electoral Board and General Registrar.
- An amount of \$23,965 in Personnel Services has been included for the establishment of 1/1.0 SYE Electoral Board Secretary II position.

# ELECTORAL BOARD AND GENERAL REGISTRAR

## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

In FY 2001, the Electoral Board (EB) will conduct: (1) a General Election on November 7, 2000, to elect a President and Vice President of the United States, United States Senator, and three members of the United States House of Representatives and proposed amendments to the Constitution of Virginia, (2) a Town Election on May 1, 2001 to elect three members of the Vienna Town Council, (3) a Primary Election on June 12, 2001, if called by one or more political parties to select nominees for Governor, Lieutenant Governor, Attorney General, and members of the Virginia House of Delegates, and, (4) any special election(s) which may be required.

The increased workload estimates for processing voter registration materials and conducting these elections are based upon anticipated increases in the number of registered voters due to population growth, the provisions of the National Voter Registration Act of 1993 (NVRA) and a heightened interest in the 2000 Presidential Election. It is estimated that 591,612 citizens will be registered to vote in the November 2000 General Election. State law requires one voting machine for every 750 registered voters or fraction thereof in each precinct. A minimum of two voting machines is available in each Fairfax County precinct as a safeguard against a sole machine breaking down on Election Day. Acquisition of 45 additional voting machines will be needed in FY 2001 to maintain compliance with State law.

In FY 2001, funding of \$1.0 million is included for the first phase of a five-year plan to replace 835 voting machines with new touch-screen electronic voting machines. Currently, 75 percent of the voting machines are 13 years old and it is becoming increasingly expensive to store, program and maintain. The new touch-screen technology requires a fraction of the storage space, costs less to set-up and maintain, has enhanced features for disabled voters and can transmit returns electronically with simultaneous Internet display capability. In addition, savings of \$60,000 per election would result, as 2 to 4 election officers per precinct would not be needed.

Since Virginia's implementation of NVRA in March 1996, there has been: (1) a continuously high volume of voter registration applications primarily due to the Department of Motor Vehicles simultaneous registration application form; (2) a high and constant level of applications with incomplete or incorrect information, which require greater amounts of research and additional processing; and (3) a mandated annual address confirmation program which requires review and processing of replies to address confirmations sent to registered voters by the State Board of Elections.

In addition, workload estimates have been affected by the State's expanded requirements for candidates' contributions and expenditures reports, which are received, checked for completeness, and acknowledged by the Electoral Board, and copies of which must be made available to the press and the public under the Freedom of Information Act. Also notification must be sent to the Commonwealth's Attorney of reports that are not timely filed or which are incomplete.

Staffing for the Electoral Board and the General Registrar's Office has historically relied upon the support of limited-term employees to help handle the peak workload prior to and after each election. Since implementation of NVRA in March 1996, the agency has relied increasingly upon this personnel resource to meet its expanded mandated tasks and higher work volume. The required seasonal personnel vary from year to year depending upon the number of offices up for election. In FY 2000, a significant amount of supplemental staffing help was needed as a result of 105 candidates running for 37 different offices, which required 50 different ballot combinations. In FY 2001, the high volume of work will continue due to the presidential election, which generates more voters, more inquires for information, more mailings, and more absentee ballots.

High school voter registration will continue to be made available to all high school seniors in an estimated 370 high school classes in 23 public high schools. The General Registrar's office will continue to provide support, maintain supplies, and monitor the success of currently established sites where voter registration applications are available to the public. In addition, assistance and operational guidelines will be provided to all groups in the community conducting voter registration drives to ensure that registration documents are handled properly. The Electoral Board will continue its efforts to find new ways of attracting citizens to serve as precinct election officers.

# **ELECTORAL BOARD AND GENERAL REGISTRAR**

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As early as 45 days before the General Election, absentee voting by mail will commence and in-person absentee voting will be offered at the office of the Electoral Board and General Registrar in the Government Center. Two and a half weeks prior to the election, eight satellite locations will be opened to provide expanded opportunities for voters in the County to vote absentee in-person. These locations will be open from 3 p.m. to 8 p.m. on weekdays and from 9 a.m. to 5 p.m. on Saturdays. The satellite locations are the Mason, McLean, Mount Vernon, Franconia, West Springfield and North County Governmental Centers, Sully District Office, and the Public Safety Building.

Following the release of population data from the 2000 Census, redrawing of district lines for the United States House of Representatives, Virginia Senate, Virginia House of Delegates, and the Fairfax County Board of Supervisors will occur. Revised precinct boundaries and subdivisions will be proposed and approved by the Board of Supervisors as needed. Each voter reassigned to a different district, precinct, or polling place will be furnished with notification from the General Registrar, along with an updated voter information card. Depending on the timing of the redistricting decisions by the General Assembly and the Board of Supervisors, it is estimated that 250,000 such notifications will be required.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$36,363 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$28,824 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase in Personnel Services of \$63,142 primarily due to the current grade of existing positions.
- An increase of \$103,266 in limited term salaries based on significant increase in workload in the presidential election year, and from redistricting and reprecincting, which will occur following release of revised population data from the 2000 Census.
- A net increase of \$52,893 in Operating Expenses due to additional costs for the presidential election and from redistricting and reprecincting, which will occur following release of revised population data from the 2000 Census.
- Funding of \$1,235,800 in Capital Equipment including \$1 million for the first phase of a five-year plan to replace 835 voting machines. Total funding also includes \$225,000 for 45 voting machines based on a projection of 542,246 active registered voters.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- Encumbered carryover of \$988.
- Unencumbered carryover of \$34,536 including \$7,538 in Capital Equipment for a plotter to print ballots for voting machines and \$26,998 is associated with unexpended Close Management Initiatives (CMI) funding.

# ELECTORAL BOARD AND GENERAL REGISTRAR

## Cost Center: Election Administration

**GOAL:** To provide each citizen of Fairfax County with the opportunity to exercise his or her right to vote in accordance with the Constitutions of the United States and the Commonwealth of Virginia, as well as the Code of Virginia, in a reasonably timely manner.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	7/ 7	7/ 7	8/ 8
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$507,949	\$669,282	\$702,858	\$782,873	\$826,410
Operating Expenses	195,734	163,369	169,356	162,480	162,480
Capital Equipment	139,612	148,800	178,336	1,225,000	1,225,000
<b>Total Expenditures</b>	<b>\$843,295</b>	<b>\$981,451</b>	<b>\$1,050,550</b>	<b>\$2,170,353</b>	<b>\$2,213,890</b>



### Objectives

- To reduce the percentage of voting machines out-of-service on Election Day from 2.6 percent to 1.8 percent toward a target of 1.0 percent.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Voting machines maintained	NA	721	755 / 750	775	820
<b>Efficiency:</b>					
Labor cost per machine for preparation, maintenance and repair	NA	NA	\$70.94 / \$23.22	\$15.92	\$17.51
Parts and parts repair cost per machine	NA	\$52.46	\$52.46 / \$75.88	\$37.02	\$35.83

## ELECTORAL BOARD AND GENERAL REGISTRAR

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Service Quality:</b>					
Voting machines experiencing downtime on election day	NA	NA	21 / 10	20	15
Percent of down voting machines repaired on site	NA	NA	23.8% / 40.0%	25.0%	40.0%
Percent of down voting machines unable to be repaired onsite	NA	NA	23.8% / 10.0%	25.0%	20.0%
Percent of down voting machines returned to service but requiring follow-up maintenance	NA	NA	52.4% / 50.0%	50.0%	40.0%
<b>Outcome:</b>					
Percent of voting machines out-of-service on election day	NA	NA	2.8% / 1.3%	2.6%	1.8%

### Cost Center: Voter Registration

**GOAL:** To provide registration opportunities for all eligible citizens who desire to vote and assure their franchise through the maintenance of complete and accurate records.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	13/ 13	13/ 13	13/ 13	13/ 13	13/ 13
Expenditures:					
Personnel Services	\$583,124	\$728,908	\$695,332	\$846,912	\$868,085
Operating Expenses	102,323	133,189	133,190	192,959	192,959
Capital Equipment	0	0	0	10,800	10,800
<b>Total Expenditures</b>	<b>\$685,447</b>	<b>\$862,097</b>	<b>\$828,522</b>	<b>\$1,050,671</b>	<b>\$1,071,844</b>



### Objectives

- To increase from 98.0 percent to 98.5 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers and address/name changes.

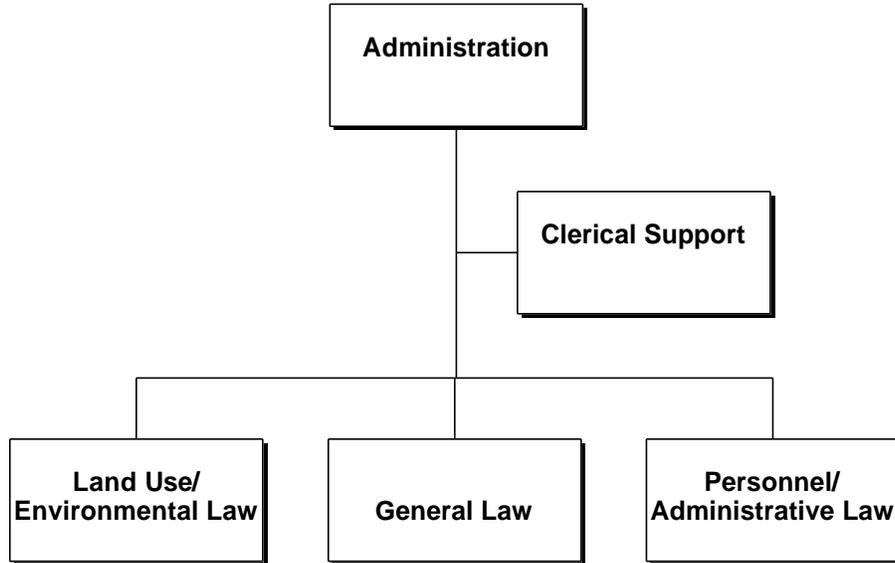
# ELECTORAL BOARD AND GENERAL REGISTRAR



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Registrations, transfers, and address/name changes processed	156,317	94,029	110,000 / 91,206	120,000	135,000
<b>Efficiency:</b>					
Cost per registration, transfer or address/name change processed	\$3.32	\$3.56	\$3.63 / \$3.63	\$3.94	\$4.20
<b>Service Quality:</b>					
Error rate	3.0%	2.6%	2.0% / 1.9%	2.0%	1.5%
<b>Outcome:</b>					
Percent of registrations, transfers, and address/name changes completed without error	97.0%	97.4%	98.0% / 98.1%	98.0%	98.5%

# OFFICE OF THE COUNTY ATTORNEY



# OFFICE OF THE COUNTY ATTORNEY

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## **Agency Position Summary**

64 Regular Positions / 64.0 Regular Staff Years

### **Position Detail Information**

#### **ADMINISTRATION**

1 County Attorney  
1 Secretary IV  
1 Office Service Manager III  
1 Network Analyst II  
4 Positions  
4.0 Staff Years

#### **CLERICAL SUPPORT**

12 Legal Secretaries II  
1 Secretary I  
13 Positions  
13.0 Staff Years

#### **LAND USE/ENVIRONMENTAL LAW**

1 Deputy County Attorney  
1 Senior Assistant County Attorney  
1 Assistant County Attorney VI  
1 Assistant County Attorney V  
7 Assistant County Attorneys IV  
3 Paralegal Assistants  
14 Positions  
14.0 Staff Years

#### **GENERAL LAW**

1 Deputy County Attorney  
2 Senior Assistant County Attorneys  
1 Assistant County Attorney VI  
2 Assistant County Attorneys V  
5 Assistant County Attorneys IV  
5 Paralegal Assistants  
16 Positions  
16.0 Staff Years

#### **PERSONNEL/ADMINISTRATIVE LAW**

1 Deputy County Attorney  
2 Senior Assistant County Attorneys  
2 Assistant County Attorneys VI  
2 Assistant County Attorney V  
8 Assistant County Attorneys IV  
2 Paralegal Assistants  
17 Positions  
17.0 Staff Years

# OFFICE OF THE COUNTY ATTORNEY

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## AGENCY MISSION

*To protect the legal interests of Fairfax County by representing the County in legal matters generally, giving legal advice and opinions when requested to the Board of Supervisors; other boards, authorities and commissions; the County Executive and County Agencies; and providing support for the collection of delinquent County tax revenue as referred by the Department of Tax Administration.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	64/ 64	64/ 64	64/ 64	64/ 64	64/ 64
Expenditures:					
Personnel Services	\$3,890,809	\$4,227,509	\$4,229,948	\$4,199,086	\$4,304,063
Operating Expenses	703,336	1,364,640	1,398,497	1,330,155	1,330,155
Capital Equipment	19,616	0	163,536	0	0
<b>Subtotal</b>	<b>\$4,613,761</b>	<b>\$5,592,149</b>	<b>\$5,791,981</b>	<b>\$5,529,241</b>	<b>\$5,634,218</b>
Less:					
Recovered Costs	(\$295,065)	(\$305,687)	(\$305,687)	(\$305,687)	(\$313,329)
<b>Total Expenditures</b>	<b>\$4,318,696</b>	<b>\$5,286,462</b>	<b>\$5,486,294</b>	<b>\$5,223,554</b>	<b>\$5,320,889</b>
Income:					
Legal Counsel to FCPS	\$26,162	\$39,682	\$39,682	\$39,682	\$39,682
County Attorney Fees	0	3,907	3,907	3,907	3,907
Litigation Proceeds	15,349	47,763	140,000	46,000	46,000
<b>Total Income</b>	<b>\$41,511</b>	<b>\$91,352</b>	<b>\$183,589</b>	<b>\$89,589</b>	<b>\$89,589</b>
<b>Net Cost to the County</b>	<b>\$4,277,185</b>	<b>\$5,195,110</b>	<b>\$5,302,705</b>	<b>\$5,133,965</b>	<b>\$5,231,300</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in a net increase of \$97,335 to the Office of the County Attorney and consists of an increase of \$104,977 in Personnel Services and an increase of \$7,642 in Recovered Costs.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$117,655 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

# OFFICE OF THE COUNTY ATTORNEY

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## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

In FY 2001, the Office of the County Attorney will continue to pursue litigation related to the expanded revenue enhancement program called Target II and to defend cases challenging certain real estate and business personal property tax assessments and defend numerous lawsuits in land use, tort, personnel, procurement and several other arenas. In addition, the Office of the County Attorney will represent its clients in administrative proceedings and will give legal advice and counsel to the Board of Supervisors and to the many agencies of County Government.



### Funding Adjustments

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$108,509 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$17,401 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbent in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net decrease of \$156,772 in Personnel Services is primarily due to the current grade of existing positions.
- A net decrease of \$264,433 in Operating Expenses primarily as a result of encumbered carryover of \$229,948 in litigation expenses from FY 1999 to FY 2000.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since the passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, \$67,709 in Capital Equipment was added due to unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings.
- As part of the FY 1999 Carryover Review, \$229,948 in Operating Expenses and \$17,391 in Capital Equipment was added due to encumbered carryover.
- As part of the FY 1999 Carryover Review, \$2,439 was added into Personnel Services for IT positions. This funding was spread from the reserve in Agency 87, Unclassified Administrative Expenses, approved at the FY 2000 Adopted Budget Plan until the Market Rate Study was completed.

# OFFICE OF THE COUNTY ATTORNEY



## Objectives

- To ensure that the civil litigation brought by or against the County of Fairfax and its constituent entities in State or Federal, trial or appellate courts and administrative tribunals is consistently processed to a favorable conclusion by maintaining the percentage of lawsuits concluded favorably at 80 percent.
- To improve response time to all requests for legal opinions and advice from the Board of Supervisors, other boards, authorities or commissions, the County Executive and County agencies by one percentage point from 75 percent to 76 percent, toward a target of 85 percent of responses meeting timeliness standards.
- To file 80 percent of zoning enforcement suits within 40 days of the request from the Zoning Administrator.
- To maintain a recovery rate of 63 percent of amounts referred for collection by the Department of Tax Administration.



## Performance Indicators

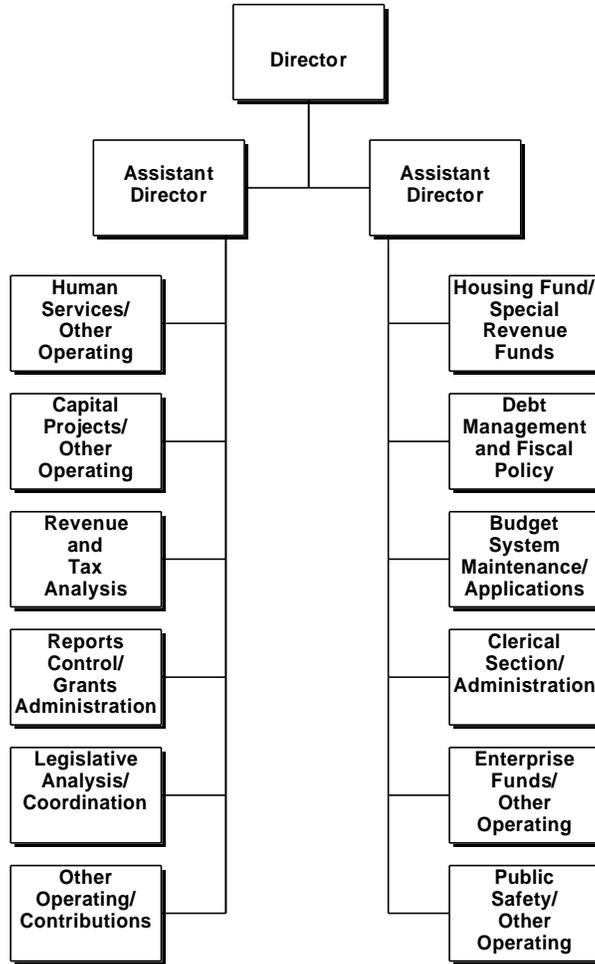
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Lawsuits completed	786	1,075	950 / 731	750	750
Advisory responses completed	2,766	4,400	3,800 / 4,907	4,500	4,500
Requests for zoning enforcement actions filed	NA	NA	36 / 35	38	38
Dollars collected	\$6,203,598	\$3,466,702	\$3,250,000/ \$4,859,662	\$3,959,363	\$3,959,363
<b>Efficiency:</b>					
Lawsuits completed per staff	12	7	12 / 11	12	12
Responses provided per staff	44	69	60 / 77	60	60
Zoning enforcement actions filed per staff assigned	NA	NA	12 / 14	12	12
Salaries expended per collection amount	10%	11%	10% / 8%	10%	9%
<b>Service Quality</b>					
Percentage of lawsuits concluded favorably	NA	NA	NA / NA	80%	80%
Percent of advisory responses meeting timeliness standards:					
(1) BOS Requests / 14 days	NA	NA	NA / NA	75%	76%
(2) Subdivision Review / 21 days	NA	NA	NA / NA	75%	76%
(3) Legal Opinion / 30 days	NA	NA	NA / NA	75%	76%
Percent of zoning enforcement requests meeting 40 day filing standard	NA	NA	78% / 97%	80%	80%
Percent of amount collected of amount referred for collection	NA	NA	72% / 62%	63%	63%

## OFFICE OF THE COUNTY ATTORNEY

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percentage point change of lawsuits concluded favorably during the fiscal year	NA	NA	NA / NA	NA	0
Percentage point change of responses meeting timeliness standards	NA	NA	NA / NA	NA	1
Percentage point change in zoning enforcement requests meeting 40-day filing standard	NA	NA	NA / NA	0	0
Percentage point change in recovery of amounts referred for collection	NA	NA	NA / NA	1	0

# DEPARTMENT OF MANAGEMENT AND BUDGET



# DEPARTMENT OF MANAGEMENT AND BUDGET

## Agency Position Summary

41 Regular Positions / 41.0 Regular Staff Years

### Position Detail Information

#### ADMINISTRATION

1 Chief Financial Officer  
 1 Director  
 1 Management Analyst III  
 1 Administrative Assistant  
 4 Positions  
 4.0 Staff Years

#### Assistant Director

1 Assistant Director  
 1 Position  
 1.0 Staff Year

#### Capital Projects/Other Operating

1 Budget Analyst IV  
 1 Budget Analyst III  
 1 Budget Analyst II  
 3 Positions  
 3.0 Staff Years

#### Revenue & Tax Analysis

1 Budget Analyst IV  
 1 Budget Analyst III  
 2 Positions  
 2.0 Staff Years

#### Reports Control/Grants

##### Administration

1 Budget Analyst IV  
 2 Budget Analysts III  
 1 Business Analyst III  
 4 Positions  
 4.0 Staff Years

#### Debt Management &

##### Fiscal Policy

1 Budget Analyst IV  
 1 Position  
 1.0 Staff Year

##### Budget System Maintenance/

##### Applications

1 Management Analyst IV  
 1 Programmer Analyst III  
 1 Network Analyst II  
 1 Management Analyst III  
 1 Administrative Assistant  
 5 Positions  
 5.0 Staff Years

##### Clerical Section/Administration

1 Administrative Assistant  
 2 Secretaries I  
 3 Positions  
 3.0 Staff Years

##### Enterprise Funds/Other Operating

1 Budget Analyst IV  
 1 Budget Analyst III  
 2 Budget Analysts II  
 4 Positions  
 4.0 Staff Years

##### Public Safety/Other Operating

1 Budget Analyst IV  
 1 Budget Analyst III  
 2 Budget Analysts II  
 4 Positions  
 4.0 Staff Years

#### Assistant Director

1 Assistant Director  
 1 Position  
 1.0 Staff Year

##### Human Services/Other Operating

1 Budget Analyst IV  
 1 Budget Analyst III  
 2 Positions  
 2.0 Staff Years

##### Housing Fund/Special Revenue Funds

2 Budget Analysts III  
 1 Budget Analyst II  
 3 Positions  
 3.0 Staff Years

##### Other Operating/Contributions

1 Budget Analyst IV  
 1 Budget Analyst III  
 1 Budget Analyst II  
 3 Positions  
 3.0 Staff Years

##### Legislative Analysis/Coordination

1 Budget Analyst IV  
 1 Position  
 1.0 Staff Year

# DEPARTMENT OF MANAGEMENT AND BUDGET

## AGENCY MISSION

*To provide financial and analytical consultant services, develop a financial plan, and produce information for Fairfax County Agencies, the Board of Supervisors, the County Executive, and citizens, in order to maintain the County's fiscal integrity and accountability, and to support effective decision-making.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	45/ 45	41/ 41	41/ 41	41/ 41	41/ 41
Expenditures:					
Personnel Services	\$2,156,448	\$2,435,684	\$2,316,439	\$2,552,651	\$2,616,469
Operating Expenses	325,785	343,139	477,896	338,229	338,229
Capital Equipment	26,400	0	13,766	0	0
<b>Total Expenditures</b>	<b>\$2,508,633</b>	<b>\$2,778,823</b>	<b>\$2,808,101</b>	<b>\$2,890,880</b>	<b>\$2,954,698</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$63,818 to the Department of Management and Budget.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$73,070 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

While the Department of Management and Budget (DMB) is primarily noted for its coordination of the County's annual budget process, which includes development of budget guidelines, review of agency requests, presentation of recommendations to the County Executive, preparation of the Advertised Budget Plan, support of deliberations by the Board of Supervisors, and preparation of the Adopted Budget Plan, the role of the Department extends beyond budget preparation. In recent years, DMB has been focusing resources in additional areas to assist County agencies in providing efficient and effective services, as well as expanding public access to key information to afford Fairfax County residents a better understanding of their County government and the services it offers. In addition, DMB is continually seeking ways to streamline its own processes in order to address the needs of a growing population without adding staff. Major efforts include the following:

# **DEPARTMENT OF MANAGEMENT AND BUDGET**

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## ***Development and Implementation of the County's Financial Plan***

On the national level, Fairfax County has an established track record for excellence in governmental budgeting which dates to 1986, the first year it received the *Distinguished Budget Presentation Award* from the Government Finance Officers Association (GFOA). Fairfax County has earned this award, which represents the highest form of recognition by GFOA for governmental budgeting, each year for the past 14 years. Criteria to earn this award include the quality of the budget as a policy document, financial plan, operations guide, and communications device. DMB uses the feedback received through this external review to continually improve its presentation of the annual budget.

The Department provides the County Executive and the Board of Supervisors with budget recommendations based on fiscal analysis and adherence to Board policy on budget matters. DMB assists in the development of various financing scenarios to accommodate expanding capital construction requirements, together with the administration of the County's bond program. DMB also provides research and analytical support in formulating alternative revenue sources for consideration by the Board of Supervisors; and prepares special management studies, budget administrative procedures, and economic analyses as requested by the Board of Supervisors, the County Executive, and citizen task forces.

Another key function of DMB is to provide specialized analysis of issues of Countywide importance for the County Executive and Board of Supervisors. More specifically, special fiscal analysis and forecasting services are provided to the Budget Subcommittee of the Board of Supervisors and County management to facilitate strategic planning, program evaluation, and decision-making. In addition, DMB conducts analyses of the County's bonding capacity, develops the County's Official Bond Offering Statements, and coordinates all bond sales.

## ***Expanded Public Access***

The Department of Management and Budget continues to place emphasis on providing relevant budget, economic, demographic, and performance-related information to the public. Approximately 3,000 pages of information are available through DMB's Internet website, with over 23,000 "hits" anticipated in FY 2001. Department staff frequently receive telephone calls and e-mail messages from jurisdictions across the country and around the world who have accessed the website and want to follow up on various subjects. As an example, several representatives from a Japanese consulting firm visited DMB in September 1999 to learn more about Fairfax County's performance measurement effort after downloading considerable information from Fairfax County's site.

In fact, Fairfax County has been recognized for its innovation and use of technology to expand public access. Public Technology, Inc. (PTI), a technology research and development organization, awarded the County its 1999 Technology Achievement Award in the category of large jurisdictions to recognize its efforts in using technology to increase the public's access to information.

The Department will continue to expand public access by increasing both the capabilities and content on its website, and through a new initiative with the Fairfax County Public Schools (FCPS). On the DMB website, citizens will be able to use a budget simulation tool to explore different revenue and expenditure scenarios to gain insight into the competing demands and local environment in which a public budget is formulated. To reach the next generation of citizens, DMB partnered with other County agencies and FCPS in a new initiative called "Closest to the People." This new program of studies educates high school seniors about how their local government works, what kinds of services are offered, how they can become involved in the decision-making process, and the opportunities for making public service a career. The new curriculum was distributed to social studies teachers Countywide for use during the 1999-2000 school year. During the 2000-2001 school year, DMB is proposing to adapt the program of studies for middle school students, and to expand the curriculum to include interactive learning experiences outside of the classroom. The goal of this initiative is to help young people understand the link between local government and their everyday lives, and to inspire them to become engaged citizens willing to share their ideas and bring their energy to help develop solutions to issues communities face in the new century.

# **DEPARTMENT OF MANAGEMENT AND BUDGET**

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## ***Continued Integration of Performance Measurement as a Business Practice***

The FY 2001 Advertised Budget represents the third year of enhanced performance measurement designed to increase accountability for performance, ensure continuous improvement, and enhance the quality of data used for resource allocation decisions. DMB continues to coordinate the multi-agency Performance Measurement (PM) Team that develops procedures and training to continuously improve the quality of services and outcomes. Since Fairfax County uses a PM methodology that emphasizes quantified objectives linked to a complete family of measures (output, efficiency, service quality, and outcome) for a more balanced picture of performance, there is a considerable volume of indicators to track. During FY 2001, the PM Team will implement a commercial off-the-shelf (COTS) database application to facilitate better tracking and analysis of this data.

DMB also continues to coordinate the Regional Performance Measurement Consortium initiated in FY 1999. This group consists of neighboring jurisdictions and other Virginia localities that meet semiannually in order to promote an ongoing benchmarking partnership to share information that will lead to best practices and continuous improvement. As noted above, the County's performance measurement effort has received considerable attention from other localities interested in pursuing a similar program.

## ***Participation in Countywide Task Forces***

A number of the professional staff in DMB continue to participate on various task forces established by the County Executive in early FY 1999. Considerable staff support was dedicated to the Compensation, Competitiveness, and Leadership Task Forces during FY 2000. DMB staff were highly involved with their counterparts in the Department of Human Resources in coordinating with the consultants on the Market Pay and Benefits Study and the Performance Management/Pay for Performance Study. These two studies were conducted in response to recommendations of the Compensation Task Force to develop a performance management and evaluation system that directly links pay to performance. As members of the Competitiveness Task Force, DMB staff are involved in developing recommendations for agency-based training and technical support to enable agencies to determine if the services they are offering are competitive, high quality, cost-effective, and are meeting the community's needs. DMB's participation on the Leadership Development Task Force has centered on designing a comprehensive training system that will equip managers and supervisors to effectively lead in an organization that is continuously striving to improve its service delivery, while maintaining the flexibility to adapt to changing needs and priorities in the community.

## ***Budget Process Review***

During the latter part of FY 2000, DMB will undertake an in-depth review of its budget practices and related communication efforts as part of an effort to continuously improve its own operations and ensure they are both efficient and effective. This review is intended to focus on ways to enhance the quality and quantity of budget information provided to citizens, the Board of Supervisors, the County Executive, and County agencies with which DMB collaborates on a year-round basis. DMB will also focus on ways to increase productivity by leveraging the skills and talents of existing staff and resources, including the use of technology, and by redesigning current work processes to meet the needs of the County's growing population.



## ***Funding Adjustments***

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$59,566 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$54,862 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$90,953 in Operating Expenses primarily reflects a decrease of \$51,772 associated with unexpended CMI savings from FY 1999 and \$34,271 for encumbered carryover.

# **DEPARTMENT OF MANAGEMENT AND BUDGET**

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*The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, \$34,271 in Operating Expenses and \$13,766 in Capital Equipment were due to encumbered carryover.
- Unencumbered carryover of \$51,772 is associated with unexpended Close Management Initiative (CMI) savings in Operating Expenses.
- An increase of \$2,539 results from the County's reclassification of Information Technology positions.



## **Objectives**

- To maintain a variance of 2.0 percent or less between estimated and actual revenues and expenditures.
- To maintain a debt interest savings level of 5.00 percent as compared to the Bond Buyer 20-bond index for each bond sale.

# DEPARTMENT OF MANAGEMENT AND BUDGET



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Dollar value of budgets reviewed (in billions)	\$2.68	\$2.79	\$3.63 / \$3.08	\$3.27	\$3.58
Bond sales or refinances conducted	1	2	2 / 1	2	2
Dollar value of bond sales/refinances (in millions)	\$144.00	\$136.00	\$167.27 / \$154.20	\$196.04	\$178.95
"Hits" on DMB home page <sup>1</sup>	1,200	2,400	2,600 / 22,320	22,766	23,222
<b>Efficiency:</b>					
Authorized budget analysts per 1,000 population	0.030	0.029	0.030 / 0.028	0.027	0.027
Staff Year Equivalent (SYE) per bond offering statement	0.25	0.25	0.25 / 0.25	0.25	0.25
<b>Service Quality:</b>					
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes / Yes	Yes	Yes
Bond Ratings of AAA/Aaa/AAA <sup>2</sup>	Yes	Yes	Yes / Yes	Yes	Yes
<b>Outcome:</b>					
Percent variance in actual and projected revenues	0.04%	0.24%	0.10% / 0.64%	2.00%	2.00%
Percent variance in actual and projected expenditures	2.67%	3.14%	1.45% / 2.43%	2.00%	2.00%
Interest savings (compared to the Bond Buyer 20-bond municipal index)	5.20%	4.74%	5.00% / 4.51%	5.00%	5.00%
	\$6.86 mil	\$2.74 mil	NA / \$6.29 mil	NA	NA

<sup>1</sup> Data for FY 1999 were available only for the last four months due to a lapse in data collection associated with server replacements by DIT. The FY 1999 actual is based on an extrapolation of those four months. Use of the DMB site continues to grow significantly due to the variety and volume of information available.

<sup>2</sup> Fairfax County is rated by Moody's, S&P, and Fitch Investors Service.

# OFFICE OF THE FINANCIAL AND PROGRAM AUDITOR

Administration

## *Agency Position Summary*

2 Exempt Positions / 2.0 Exempt Staff Years

### *Position Detail Information*

#### ADMINISTRATIVE

1 Auditor, E  
1 Management Analyst II, E  
2 Positions  
2.0 Staff Years

E Denotes Exempt Positions

# FINANCIAL AND PROGRAM AUDITOR

## AGENCY MISSION

*Working under the guidance and direction of the Audit Committee, the Financial and Program Auditor provides an independent means for determining the manner in which policies, programs, and resources authorized by the Board of Supervisors are being deployed by management and are consistent with the intent of the Board and in compliance with all appropriate statutes, ordinances, and directives.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$140,313	\$150,594	\$151,414	\$158,054	\$162,007
Operating Expenses	8,784	8,017	9,597	7,952	7,952
Capital Equipment	3,361	0	0	0	0
<b>Total Expenditures</b>	<b>\$152,458</b>	<b>\$158,611</b>	<b>\$161,011</b>	<b>\$166,006</b>	<b>\$169,959</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$3,953 to the Office of the Financial and Program Auditor.

## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

This two-member agency, comprised of one Director and a Management Analyst II, plans, designs, and conducts audits, surveys, evaluations, and investigations of County agencies as assigned by the Board of Supervisors or the Audit Committee acting on behalf of the Board of Supervisors. The Financial and Program Auditor works apart from the Office of Internal Audit that focuses on audits and day-to-day administration of the County as requested by the County Executive.

In addition, the Financial and Program Auditor operates the Fairfax County Government Audit Hotline, which was established by the Board of Supervisors to obtain citizen comments and suggestions for improving County programs and services.

During FY 1999, the Financial and Program Auditor issued five audit reports that were provided to the Board of Supervisors and resulted in cost savings in excess of \$1.8 million. In FY 2001, this agency will continue to perform special studies, projects, and audits of agencies, policies, and programs under the guidance and direction of the Audit Committee.

# FINANCIAL AND PROGRAM AUDITOR

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## Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$5,584 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$1,014 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$862 in Regular Salaries based on the actual salary of existing staff.
- A net decrease of \$2,465 in Operating Expenses based primarily on \$2,400 in FY 1999 encumbered carryover.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, an increase of \$2,400 in Operating Expenses was included due to encumbered carryover.



## Objectives

- To review County agency operations to identify opportunities for savings and/or more efficient and effective operations, and achieve agreement on implementing at least 90 percent of suggestions for improvement.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Audit reports issued to the BOS	NA	NA	NA / 5	4	4
<b>Efficiency:</b>					
Savings achieved as a percent of the agency's budget <sup>1</sup>	NA	NA	NA / 1,200%	500%	200%
<b>Service Quality:</b>					
Percent of audit reports on time	NA	NA	NA / 100%	100%	100%
<b>Outcome:</b>					
Percent of suggestions for improvement in operations accepted and implemented by County agencies	NA	NA	NA / 100%	90%	90%

<sup>1</sup> Savings achieved will vary based on the type of audits undertaken and conditions found. Audits are initiated under the direction of the Audit Committee of the Board of Supervisors.

# CIVIL SERVICE COMMISSION

Executive Director

## *Agency Position Summary*

2 Regular Positions / 2.0 Regular Staff Years

### ***Position Detail Information***

#### **EXECUTIVE DIRECTOR**

1 Executive Director  
1 Secretary II  
2 Positions  
2.0 Staff Years

# CIVIL SERVICE COMMISSION

## AGENCY MISSION

To represent the public interest in the improvement of Personnel Administration in the County and to advise the County Board of Supervisors, the County Executive, and the Human Resources Director in the formulation of policies concerning Personnel Administration within the competitive service.

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/2	2/2	2/2	2/2	2/2
Expenditures:					
Personnel Services	\$125,624	\$129,179	\$129,179	\$130,683	\$133,950
Operating Expenses	31,461	45,884	44,513	45,653	45,653
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$157,085</b>	<b>\$175,063</b>	<b>\$173,692</b>	<b>\$176,336</b>	<b>\$179,603</b>

## Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$3,267 to the Civil Service Commission.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- Net savings of \$3,875 in Operating Expenses are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

The Civil Service Commission will continue to review proposed amendments to the Personnel Regulations and serve as an appellate hearing body to adjudicate employee grievances. The Commission received 50 grievances that required legal counsel in FY 1999. The agency anticipates that grievances will continue at approximately the same level in FY 2000 and FY 2001.

# CIVIL SERVICE COMMISSION



## Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$1,753 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An additional increase of \$674 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$923 in Personnel Services due to the actual grade of existing staff.
- A decrease of \$2,735 in Operating Expenses primarily due to the carryover of unexpended Close Management Initiatives (CMI) savings from FY 1999 to FY 2000.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, \$2,504 in Operating Expenses was added to Unencumbered Carryover associated with unexpended CMI savings.



## Objectives

- To ensure that the average number of meetings required to adjudicate appeals does not exceed two.



## Performance Indicators

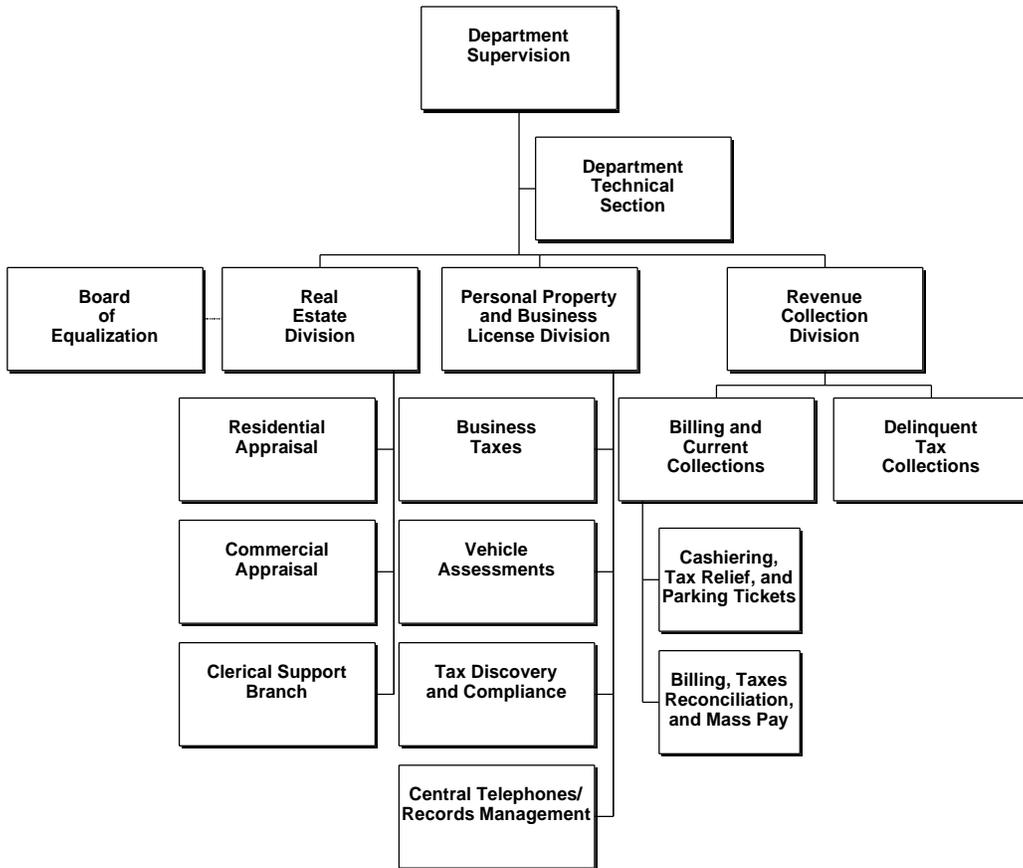
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Grievances involving final and binding decisions	NA	NA	50 / 41	41	40
Grievances involving advisory decisions	NA	NA	8 / 9	9	11
<b>Service Quality:</b>					
Average waiting period for a hearing before the CSC:					
Dismissals (in months)	NA	NA	3 / 3	3	3
Binding/Adverse Discipline (other than dismissals) in months	NA	NA	8 / 8	8	8
Advisory cases (in days)	NA	NA	45 / 45	45	45

## CIVIL SERVICE COMMISSION

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Average days between conclusion of hearing and rendering written decision	NA	NA	10 / 10	10	10
Average days response to petition for hearing	NA	NA	7 / 7	7	7
<b>Outcome:</b>					
Average meetings required to adjudicate appeals	NA	NA	2 / 2	2	2

# DEPARTMENT OF TAX ADMINISTRATION



# DEPARTMENT OF TAX ADMINISTRATION

## Agency Position Summary

330 Regular Positions / 330.0 Regular Staff Years

### Position Detail Information

#### DEPARTMENT SUPERVISION

1 Director of Tax Admin.  
1 Secretary III  
2 Positions  
2.0 Staff Years

#### Department Technical Section

1 Management Analyst IV  
1 Management Analyst III  
1 Business Analyst II  
3 Programmer Analysts III  
1 IT Technician II  
1 Administrative Aide  
1 Account Clerk II  
9 Positions  
9.0 Staff Years

#### REAL ESTATE DIVISION

1 Director  
2 Assistant Directors  
1 Secretary II  
1 Secretary I  
5 Positions  
5.0 Staff Years

#### Residential Appraisal

6 Supervising Appraisers  
7 Senior Appraisers  
20 Appraisers  
33 Positions  
33.0 Staff Years

#### Commercial Appraisal

5 Supervising Appraisers  
19 Senior Appraisers  
24 Positions  
24.0 Staff Years

#### Clerical Support Branch

1 Real Estate Records Mgr.  
2 Office Service Mgrs. III  
4 Office Service Mgrs. I  
4 Account Clerks II  
2 Supervisory Clerks I  
11 Clerical Specialists  
3 Account Clerks I  
1 Clerk II  
28 Positions  
28.0 Staff Years

#### Board of Real Estate

##### Assessments Equalization

1 Secretary III  
1 Position  
1.0 Staff Year

#### PERSONAL PROPERTY AND BUSINESS LICENSE DIVISION

1 Director  
1 Assistant Director  
1 Management Analyst II  
1 Secretary II  
1 Secretary I  
5 Positions  
5.0 Staff Years

#### Tax Discovery and Compliance

1 Management Analyst III  
5 Auditors III  
2 Auditors II  
2 Management Analysts II  
1 Accountant II  
12 Business Tax Specialists II  
2 Supervisory Clerks  
22 Account Clerks II  
1 Account Clerk I  
8 Clerical Specialists  
56 Positions  
56.0 Staff Years

#### Central Telephones and Records Management

1 Management Analyst II  
4 Office Service Managers I  
1 Supervisory Clerk  
33 Account Clerks II  
5 Clerks II  
1 Mail Clerk I  
45 Positions  
45.0 Staff Years

#### Business Taxes

1 Accountant II  
1 Office Service Manager I  
12 Account Clerks II  
14 Positions  
14.0 Staff Years

#### Vehicle Assessments

1 Chief of Administrative Services  
1 Office Service Manager I  
2 Supervisory Clerks  
2 Account Clerks I  
1 Clerical Specialist  
16 Clerk Typists II  
23 Positions  
23.0 Staff Years

#### REVENUE COLLECTION DIVISION

1 Director  
1 Assistant Director  
1 Secretary II  
1 Secretary I  
4 Positions  
4.0 Staff Years

#### Cashiering, Tax Relief, & Parking Tickets

1 Accountant III  
1 Accountant II  
2 Office Service Managers I  
16 Account Clerks II  
1 Account Clerk I  
1 Clerical Specialist  
22 Positions  
22.0 Staff Years

#### Billing, Taxes Reconciliation, & Mass Pay

1 Management Analyst III  
1 Management Analyst II  
1 Accountant II  
2 Accounting Technicians  
1 Office Service Manager I  
8 Account Clerks II  
2 Account Clerks I  
16 Positions  
16.0 Staff Years

#### Delinquent Tax Collections

1 Management Analyst III  
2 Management Analysts II  
3 Accounting Technicians  
6 Supervisory Clerks  
31 Account Clerks II  
43 Positions  
43.0 Staff Years

# DEPARTMENT OF TAX ADMINISTRATION

## AGENCY MISSION

*To assess, levy and collect all real and tangible personal property, business license, and other miscellaneous taxes according to State statutes and County ordinances; to ensure the assessments are uniform and equitable so that each property owner carries his or her fair share of the tax burden; to maintain current collection rates and ensure all delinquent taxes are collected; to ensure that all firms and individuals engaged in business activities are properly licensed; to administer tax relief programs in a manner that ensures all eligible residents receive proper benefits; to properly administer the State Income Tax and other State and County programs as required; and to ensure that all departmental programs are administered with the highest quality of customer service.*

## AGENCY SUMMARY

Category	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	336/ 336	336/ 336	330/ 330	330/ 330	330/ 330
Expenditures:					
Personnel Services	\$12,702,770	\$14,008,633	\$13,423,730	\$14,055,027	\$14,406,402
Operating Expenses	3,976,735	3,593,375	4,152,155	4,103,172	4,156,637
Capital Equipment	175,740	0	52,470	196,344	196,344
<b>Subtotal</b>	<b>\$16,855,245</b>	<b>\$17,602,008</b>	<b>\$17,628,355</b>	<b>\$18,354,543</b>	<b>\$18,759,383</b>
Less:					
Recovered Costs	(\$3,362)	(\$8,091)	(\$1,200)	(\$3,363)	(\$3,363)
<b>Total Expenditures</b>	<b>\$16,851,883</b>	<b>\$17,593,917</b>	<b>\$17,627,155</b>	<b>\$18,351,180</b>	<b>\$18,756,020</b>
Income:					
State Reimbursement	\$2,014,182	\$2,063,405	\$2,103,749	\$2,164,706	\$2,191,559
Land Use Assessment					
Application Fee	1,294	700	700	1,000	1,000
State Shared Retirement	57,912	60,443	63,217	64,748	65,933
<b>Total Income</b>	<b>\$2,073,388</b>	<b>\$2,124,548</b>	<b>\$2,167,666</b>	<b>\$2,230,454</b>	<b>\$2,258,492</b>
<b>Net Cost to the County</b>	<b>\$14,778,495</b>	<b>\$15,469,369</b>	<b>\$15,459,489</b>	<b>\$16,120,726</b>	<b>\$16,497,528</b>

## SUMMARY BY COST CENTER

Category	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Department Supervision	\$1,500,102	\$1,084,075	\$1,604,665	\$1,482,924	\$1,499,143
Real Estate Division	4,450,758	4,917,490	4,710,295	4,906,951	5,031,513
Personal Property and Business License Division	4,776,503	5,453,150	5,080,507	5,423,660	5,557,529
Revenue Collection Division	6,124,520	6,139,202	6,231,688	6,537,645	6,667,835
<b>Total Expenditures</b>	<b>\$16,851,883</b>	<b>\$17,593,917</b>	<b>\$17,627,155</b>	<b>\$18,351,180</b>	<b>\$18,756,020</b>

# DEPARTMENT OF TAX ADMINISTRATION

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## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$351,375 to the Department of Tax Administration.
- An increase of \$53,465 in Operating Expenses, including \$48,465 to support the partial year cost of the United States Postal Service rate increase from \$0.33 to \$0.34 effective January, 2001, and \$5,000 to support the increase in the mileage reimbursement rate from \$0.27 per mile to \$0.29 per mile.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$392,785 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
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## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

The Department of Tax Administration (DTA) is responsible for both the assessing and collecting of local taxes. The Department was created in FY 1995 through merger of the Revenue Collection Division of the Office of Finance with the Office of Assessments. This combination has created processing efficiencies, and more importantly, enhanced service provided to citizens by affording "one stop shopping" on matters pertaining to taxes. In FY 2001, DTA will continue to expand alternative means for taxpayers to conduct business with the agency. Payment of taxes, and requests to update tax accounts, appeal assessments, and to prorate taxes are processed via secure transactions accessible from the Department's web site ([www.co.fairfax.va.us/dta](http://www.co.fairfax.va.us/dta)). The number of citizens taking advantage of customer-friendly payment methods such as e-checks, credit card payment via internet, credit card payment via phone, and a pay-at-bank option is expected to increase 63.8 percent in FY 2000. The recently available Internet options are responsible for 58.9 percent of this increase. E-checks are proving to be particularly popular among the public. They allow for an efficient, paperless processing of payments via the Internet while saving staff-time. The Department's tax systems are being replaced with an updated client server technology. The personal property, business license, delinquent collections, and accounts receivable systems are scheduled to be implemented in 2000. A state of the art cashing system was implemented in 1998.

In FY 2001, the Real Estate Division's workload has increased given the spurt of new construction. It is estimated that 656,000 computer assisted appraisals will be performed in FY 2001. The projected workload necessary to perform these operations will be 14,260 appraisal operations per staff member. It is expected that the agency will handle an estimated 900 administrative appeals and 500 Board of Equalization cases in FY 2001 along with approximately 25 court suits. Reviewing these cases and either making adjustments or defending County assessments is extremely important, albeit time consuming, part of the assessment process. On a base of roughly \$85 billion, even small percentage swings in assessment changes can have a major revenue impact for the County. Therefore, it is incumbent upon staff to exercise high quality, professional judgement in the initial appraisal, and spend the requisite time reexamining and defending the assessment during these proceedings. In this area, the Internet has proven beneficial in terms of staff time savings, as well as the efficient provision of customer service. Taxpayers may now research their real estate assessment via DTA's web site.

## **DEPARTMENT OF TAX ADMINISTRATION**

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Appeals and questions may be forwarded to the Department via Internet e-mail. Tax forms and information about tax ordinances, including revitalization, are available at DTA's web site.

The Russell Index, one measure of equity in real property assessments, is predicted to remain at approximately five percent, which exceeds the established "good" rating of 15 percent. The lower the index, the higher the assessment equity. This helps to provide greater confidence to the public that County assessments are, in fact, uniform and equitable, and helps prevent unnecessary increases in the number of assessment appeals.

The Personal Property and Business License Division oversees the assessment of personal property and license taxes for approximately 951,700 individual and business accounts. Annual personal property tax declarations are not required for citizens whose vehicles have previously been registered with the County. DTA advises taxpayers annually by letter of the property items for which the County has a record, and these in turn will generate a tax bill in the fall. Staff processes account changes on an exception basis. New vehicles and business returns must still be filed with the County. May 1 remains the tax return filing deadline. This process results in fewer property returns being filed. It is anticipated that taxpayers will be able to file new vehicle registrations via the Internet beginning in mid-2000. Overall, however, the number of accounts assessed and levied by the Personal Property Division is expected to increase. Additionally, this division processes nearly 48,500 Business, Professional, and Occupational License (BPOL) applications each year and the corresponding BPOL tax that is based on annual gross receipts. This division also administers the Central Telephones, Correspondence, and Central Files for the department, as well as several tax discovery programs.

The Department, in conjunction with the County's Department of Information Technology, implemented the Personal Property Tax Relief Act in tax year 1998. Approximately 35 computer programs were updated to support this effort. Under State law, adjustments can be made to the current and three prior tax years. DTA is still required to determine the value of all motor vehicles, and to compute their liability to determine if the vehicle qualifies for the 12.5 percent reimbursement in 1998, the 27.5 percent reimbursement in 1999, and the 47.5 percent reimbursement in 2000 (i.e., FY 2001).

The Revenue Collection Division has been restructured to serve the citizens in a more efficient and timely manner. Cashiers are now able to provide full service tax assistance including the assessment, levy, and collection of taxes. Staff in this division receive, deposit, and reconcile over 2 million payments, totaling over \$1.4 billion, from current taxes, licenses, invoices, and miscellaneous items. Program TARGET (Tax Administration Revenue Generating Enhancement Team) continues to be successful in collecting delinquent taxes. Aggressive enforcement methods, including wage and bank liens, seizure of checks and property, employing private collection firms, and participation in the State's Debt Setoff Program, are used. Enforcement efforts are anticipated to be further enhanced with the implementation of the new delinquent collections tax system. This division handles all billing programs and also processes tax relief applicants.

In FY 2001, the Department will continue the award winning SMILES program to ensure that the exceptional level of customer service is maintained. DTA continues to utilize technology to allow citizens the capability to conduct business with the agency. The Department's use of the Internet provides a quick and efficient mode for information gathering and payment processing. Credit card payments are now accepted by telephone, or through kiosks located at public libraries. The Automated Information System (AIS) is an interactive computer-voice response service which permits taxpayers the capability to research real property assessments by telephone and to pay taxes by credit card.

The Personal Property and Revenue Collection Divisions will continue in FY 2001 to employ a wide variety of techniques in pursuit of apparent tax evaders. The TARGET program focuses on the discovery, assessment, and collection of taxes from persons evading the County's personal property tax on vehicles, especially vehicles normally garaged in Fairfax County, but with out-of-state license plates. Additionally, audits of businesses are conducted to determine compliance with the business personal property and BPOL taxes. Field discovery activity is also employed to ensure that businesses operating in the County are properly licensed.

# DEPARTMENT OF TAX ADMINISTRATION

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In pursuit of these program goals, staff utilizes tools such as advanced computer match programs; on-line State DMV and income tax data; cross-matching of assessment databases and other County computer files; cross-matching State sales tax and State ABC lists; extensive field work and street surveys; citizen, police, sheriff, and other staff tips; compliance audits; legal summons notices; and statutory assessments. A great deal of citizen participation in this effort comes through the use of TARGET Hotline, established to facilitate the reporting of apparent tax evaders. Tips may be left, anonymously if preferred, by calling (703) 324-3767, 24 hours per day. Instructions are provided at that number to assist citizens in this effort.

An expanded Central Information Team (CIT) was formed on July 1, 1995 when all referral groups were merged with the CIT. The goal of the expanded CIT is to answer as many calls as possible and to eliminate bouncing a caller from one referral group to another by immediately responding to citizen concerns. The CIT continues to handle approximately 594,900 calls annually involving things such as address changes and the proration of personal property taxes for vehicles being sold or moved out of the County.

The new client server tax system will employ off-the-shelf software with an integrated accounts receivable, personal property, business license, and common taxpayer identification subsystem being developed. Once completed, both the County and consultants will jointly market the developed system to other jurisdictions, thereby seeking an additional return on investment via a royalty agreement. Fairfax County won a National Association of Counties award for this creative contracting option.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$362,489 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$321,638 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net decrease of \$669,232 in Personnel Services primarily due to the transfer of 6/6.0 SYE to the Department of Information Technology in FY 2000 as part of a County Executive position pool redirection, as well as the current grade of existing positions.
- An increase of \$377,129 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- A net decrease of \$231,981 in Operating Expenses primarily due to the inclusion of a one-time expense of \$125,000 for programming changes required for the Parking Ticket system and unexpended CMI savings of \$92,000 in FY 2000.
- Funding of \$196,344 in Capital Equipment for peripheral hardware necessary to incorporate the SMILES program into the Tax Modernization project. This purchase, for additional printers, OCR readers, and digi classic boards, represents the final hardware requirement for SMILES incorporation into the Tax Modernization project.

# DEPARTMENT OF TAX ADMINISTRATION

The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- In FY 2000, 6/6.0 SYE positions were transferred to the Department of Information Technology as part of a County Executive pool redirection.
- An increase of \$31,499 due to Information Technology position pay enhancements added as part of the FY 1999 Carryover Review.
- As part of the FY 1999 Carryover Review, \$125,000 in Operating Expenses was added due to unencumbered carryover associated with the programmatic changes required for the Parking Ticket system, \$92,000 in Operating Expenses was added due to unencumbered carryover associated with unexpended Close Management Initiative (CMI) savings, and \$172,649 in Operating Expenses and \$4,875 in Capital Equipment were added due to encumbered carryover.

## Cost Center: Department Supervision

**GOAL:** To administer, supervise and adjudicate the assessment, levy and collection of all taxes that are charged to citizens and businesses of Fairfax County in order to ensure full compliance with the Virginia Constitution, State and County codes and to provide for the funding of the public need as established through the annual budget process.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	11/ 11	11/ 11	11/ 11
<i>Expenditures:</i>					
Personnel Services	\$569,878	\$657,456	\$670,400	\$648,756	\$664,975
Operating Expenses	754,484	426,619	881,795	637,824	637,824
Capital Equipment	175,740	0	52,470	196,344	196,344
<b>Total Expenditures</b>	<b>\$1,500,102</b>	<b>\$1,084,075</b>	<b>\$1,604,665</b>	<b>\$1,482,924</b>	<b>\$1,499,143</b>



## Objectives

- To maintain an average assessment-to-sales ratio for real estate of 90 percent as measured by the Virginia Department of Taxation, which indicates compliance with the law to assess at fair market value without over-assessing property.
- To reduce the coefficient of dispersion from 6.8 to 6.0 which indicates a high degree of assessment equity (i.e., like properties and neighborhoods are similarly assessed).
- To maintain an average minimum collection rate of 98.8 percent for Real Estate, Personal Property, and Business, Professional, and Occupational License (BPOL) taxes, with no degradation in statutory compliance, timeliness, or customer satisfaction, in order to show compliance with the law to collect all taxes due and ensure everyone pays their fair share of the tax burden which funds most County programs.

# DEPARTMENT OF TAX ADMINISTRATION



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual <sup>1</sup>	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Real Estate Assessments (\$ in billions) <sup>2</sup>	\$70.9	\$72.9	\$75.8 / \$75.8	\$80.6	\$85.5
Amount collected for real estate, personal property, BPOL (\$ in billions)	\$1.229	\$1.277	\$1.329 / \$1.365	\$1.464	\$1.515
<b>Efficiency:</b>					
Cost per \$1,000 dollars assessed	\$0.065	\$0.071	\$0.074 / \$0.071	\$0.071	\$0.067
Cost per \$1,000 dollars collected	\$12.04	\$13.69	\$14.98 / \$14.39	\$14.06	\$14.09
<b>Service Quality:</b>					
Average rating of DTA services by customers <sup>3</sup>	NA	3.8	3.8 / 3.8	3.8	3.8
<b>Outcome:</b>					
Assessment/Sales ratio <sup>4</sup>	91.08%	90.71%	89.2% / NA	85.5%	90.0%
Coefficient of Dispersion <sup>4,5</sup>	6.12	6.24	6.50 / NA	6.80	6.00
Average collection rate in all tax categories	97.46%	99.10%	98.92% / 98.88%	98.92%	98.89%

<sup>1</sup> Beginning in FY 1998, business costs include direct costs and fringe benefits. Also beginning in FY 1998, property assessment accuracy for performance indicators will be measured as of the end of the fiscal year. For example, revenue for FY 1998 is based on January 1, 1997 assessments and the accuracy figured is calculated as of June 30, 1998.

<sup>2</sup> Exonerations, supplemental assessments, tax relief, and public service corporations are not included.

<sup>3</sup> This rating is based on a 4.0 scale, with 4.0 being perfect.

<sup>4</sup> The assessment-to-sales ratio as measured annually by the Virginia Department of Taxation. Actual data for FY 1999 will not be available until April 2000. Revenue for FY 1999 was produced from the 1998 assessments. The quality of those assessments is measured by the State by comparing the 1998 sales back to the January 1, 1998 assessments. Likewise for FY 2000, the 1999 tax year sales are compared back to the January 1, 1999 assessment. That data will not be available until April 2001. The estimated ratio of 90 percent for FY 2001 is based on comparing tax year 2000 assessments to the most recent data available, calendar year 1999 sales.

<sup>5</sup> A small coefficient of dispersion indicates the universe of assessment-to-sales ratios are grouped relatively closely around the median assessment-to-sale ratio and that the assessment of property is more equitable.

# DEPARTMENT OF TAX ADMINISTRATION

## Cost Center: Real Estate Division

**GOAL:** To assess and update all real property in the County in a fair and equitable manner to ensure that each taxpayer bears his/her fair share of the real property tax burden.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	94/ 94	94/ 94	91/ 91	91/ 91	91/ 91
Expenditures:					
Personnel Services	\$4,251,824	\$4,718,404	\$4,500,690	\$4,697,353	\$4,814,787
Operating Expenses	198,934	199,086	209,605	209,598	216,726
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$4,450,758</b>	<b>\$4,917,490</b>	<b>\$4,710,295</b>	<b>\$4,906,951</b>	<b>\$5,031,513</b>



### Objectives

- To maintain the cost per thousand dollars of Real Estate tax levied at or below \$6.00 and the cost per parcel assessed at or below \$18.48, while maintaining an overall assessment accuracy rate of at least 99 percent as measured by adjustments to assessments as a result of Board of Equalization, Litigation, and Appeal outcomes.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Total tax levy	\$873,099,941	\$896,929,853	\$932,447,049/ \$932,447,049	\$991,465,661	\$1,079,918,882
Parcels assessed	312,085	315,782	319,291 / 319,291	323,078	328,000
<b>Efficiency:</b>					
Cost per \$1,000 real estate tax levied <sup>1</sup>	\$4.88	\$5.76	\$6.00 / \$5.76	\$5.75	\$5.59
Cost per parcel assessed <sup>1</sup>	\$13.65	\$16.35	\$17.48 / \$16.88	\$17.66	\$18.43
<b>Service Quality:</b>					
Property assessment accuracy <sup>2</sup>	99.70%	99.72%	99.75% / 99.84%	99.75%	99.75%
<b>Outcome:</b>					
Property assessment accuracy <sup>2</sup>	99.70%	99.72%	99.75% / 99.84%	99.75%	99.75%

<sup>1</sup> Beginning with FY 1998 Actuals, business costs include direct costs plus fringe benefits.

<sup>2</sup> Beginning in FY 1998, property assessment accuracy for performance indicators will be measured as of the end of the fiscal year. For example, revenue for FY 1998 is based on January 1, 1997 assessments and the accuracy figure is calculated as of June 30, 1998.

# DEPARTMENT OF TAX ADMINISTRATION

## Cost Center: Personal Property and Business License Division

**GOAL:** To establish and maintain an equitable and uniform basis for assessing County ad valorem taxes on personal property; and to administer County licenses, State Income Tax, and all other State and County programs assigned to the Division in accordance with mandated statutes.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	145/ 145	145/ 145	143/ 143	143/ 143	143/ 143
Expenditures:					
Personnel Services	\$4,281,691	\$4,875,746	\$4,604,277	\$4,895,129	\$5,017,507
Operating Expenses	494,812	577,404	476,230	528,531	540,022
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$4,776,503</b>	<b>\$5,453,150</b>	<b>\$5,080,507</b>	<b>\$5,423,660</b>	<b>\$5,557,529</b>



### Objectives

- To maintain the cost per Personal Property and BPOL dollar levied at or below \$0.01 with no degradation in accuracy as measured by assessments exonerated as a percent of total assessments.
- To reduce the average response time by 1 day, from 7 to 6 days, to return an adjusted tax bill to a business after the taxpayer communicates a change in the tax information he/she originally reported.
- To increase the accuracy of TARGET assessments by reducing the need for clerical adjustments by 0.7 percentage points, from an average of 11.3 percent to 10.6 percent.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Total tax levy for Personal Property and BPOL	\$399,040,076	\$421,375,138	\$433,911,085/ \$447,355,631	\$469,112,077	\$501,570,902
Value of Personal Property and BPOL tax bills adjusted	\$21,607,499	\$21,678,998	\$21,242,257/ \$23,393,532	\$23,057,287	\$24,671,297
Value of TARGET assessments corrected	\$893,678	\$662,003	\$630,000 / \$372,416	\$361,287	\$350,000
<b>Efficiency:</b>					
Cost per tax dollar levied	\$0.01	\$0.01	\$0.01 / \$0.01	\$0.01	\$0.01

## DEPARTMENT OF TAX ADMINISTRATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Corrected TARGET assessments per SYE	NA	86	85 / 84	83	81
TARGET cost per dollar assessed	NA	\$0.03	\$0.03 / \$0.03	\$0.03	\$0.04
<b>Service Quality:</b>					
Exonerations as a percent of total assessments	5.0%	5.0%	5.0% / 5.0%	5.0%	5.0%
Adjusted tax bill response time (in days)	NA	10.0	9.0 / 8.0	7.0	6.0
Percent of TARGET assessments corrected	18.0%	15.0%	14.0% / 12.3%	11.3%	10.6%
<b>Outcome:</b>					
Cost per tax dollar levied	\$0.01	\$0.01	\$0.01 / \$0.01	\$0.01	\$0.01
Reduction in average response time (in days)	NA	NA / NA	(1) / (1)	(1)	(1)
Percentage point change of TARGET assessments corrected	(2.0)	(3.0)	(1.0) / (2.7)	(1.0)	(0.7)

# DEPARTMENT OF TAX ADMINISTRATION

## Cost Center: Revenue Collection Division

**GOAL:** To bill and collect taxes while providing quality customer service, in order to maximize General Fund revenue with accountability and minimize the overall tax burden by maintaining low delinquency rates.

<b>AGENCY SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	85/ 85	85/ 85	85/ 85	85/ 85	85/ 85
Expenditures:					
Personnel Services	\$3,599,377	\$3,757,027	\$3,648,363	\$3,813,789	\$3,909,133
Operating Expenses	2,528,505	2,390,266	2,584,525	2,727,219	2,762,065
Capital Equipment	0	0	0	0	0
<b>Subtotal</b>	<b>\$6,127,882</b>	<b>\$6,147,293</b>	<b>\$6,232,888</b>	<b>\$6,541,008</b>	<b>\$6,671,198</b>
Less:					
Recovered Costs	(\$3,362)	(\$8,091)	(\$1,200)	(\$3,363)	(\$3,363)
<b>Total Expenditures</b>	<b>\$6,124,520</b>	<b>\$6,139,202</b>	<b>\$6,231,688</b>	<b>\$6,537,645</b>	<b>\$6,667,835</b>



### Objectives

- To maintain a minimum 99.0 percent collection rate for current year real estate taxes, 96.5 percent for current year personal property taxes, and 98.0 percent for Business, Professional, and Occupational License taxes (BPOL).
- To increase the percentage of outstanding receivables collected from 27 percent to 28 percent, toward a target goal of 40 percent, while maintaining a cost per dollar collected of no more than \$0.15.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Current Year Taxes Collected:					
Real Estate	\$871,394,705	\$896,760,625	\$933,487,610/ \$933,542,541	\$990,339,006	\$1,076,928,193
Personal Property	\$319,469,404	\$340,032,388	\$359,920,710/ \$359,957,520	\$385,079,452	\$410,864,679
BPOL	\$64,208,085	\$69,257,482	\$70,868,323/ \$75,017,144	\$79,393,258	\$82,794,426
Delinquent Taxes Collected:					
Real Estate <sup>1</sup>	\$7,893,670	\$7,148,449	\$8,504,239/ \$9,831,905	\$7,354,239	\$6,879,238

## DEPARTMENT OF TAX ADMINISTRATION

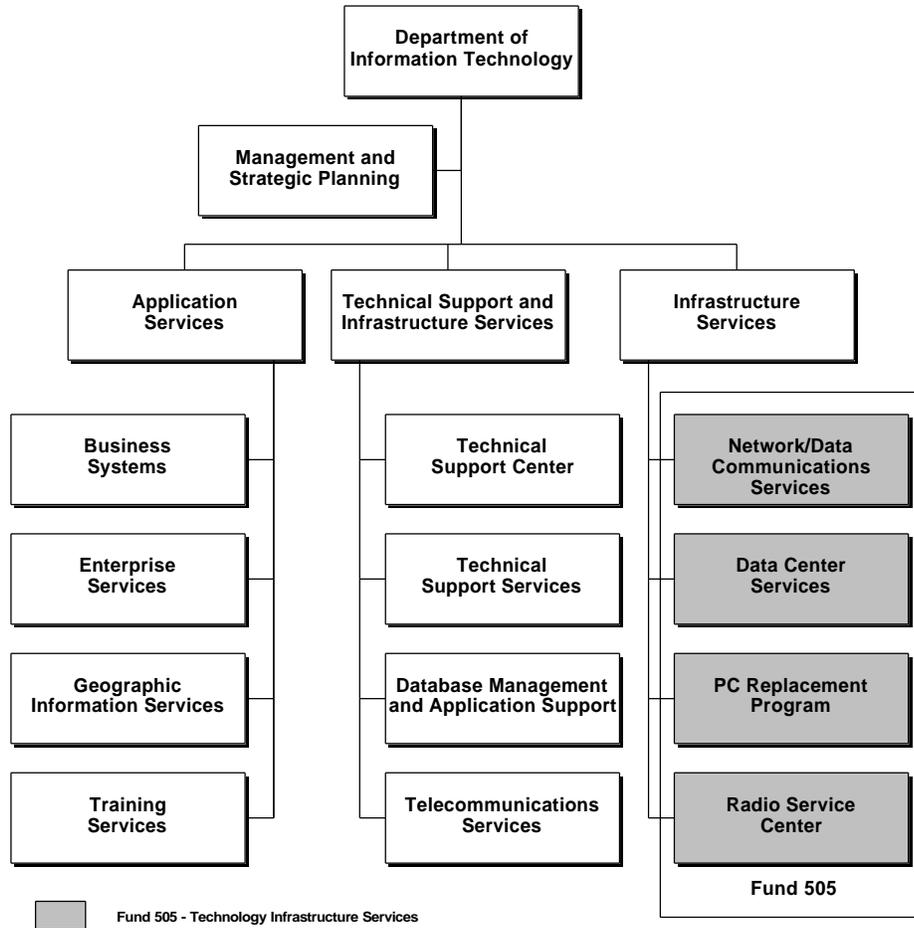
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Personal Property <sup>1</sup>	\$11,648,282	\$9,703,064	\$10,920,659/ \$7,957,013	\$8,200,559	\$8,200,559
BPOL <sup>2</sup>	\$3,619,738	\$836,890	\$100,000/ \$383,908	\$500,000	\$500,000
<b>Efficiency:</b>					
Cost per current dollar collected	\$0.005	\$0.004	\$0.005 / \$0.005	\$0.005	\$0.005
Cost per delinquent dollar collected	\$0.09	\$0.09	\$0.10 / \$0.10	\$0.11	\$0.12
<b>Service Quality:</b>					
Percent of bills deliverable	99.6%	99.2%	99.4% / 99.3%	99.4%	99.4%
Customer Satisfaction Survey <sup>3</sup>	NA	3.8	3.8 / 3.8	3.8	3.8
<b>Outcome:</b>					
Percentage of Current Year Taxes Collected:					
Real Estate	99.56%	99.54%	99.56% / 99.51%	99.50%	99.50%
Personal Property	97.28%	97.26%	96.85% / 97.26%	97.30%	97.30%
BPOL	95.53%	98.62%	98.62% / 98.97%	98.50%	98.50%
Percent of delinquent taxes collected	NA	23%	29% / 27%	27%	28%

<sup>1</sup> The amount collected in FY 1998 represents gross collection figures. Refunds resulting from litigation included \$1,700,000 for Real Estate and \$9,549,250 for Personal Property.

<sup>2</sup> Strong collection rates achieved on FY 1999 BPOL taxes reduced the level of outstanding delinquencies available for collection.

<sup>3</sup> This rating is based on a 4.0 scale, with 4.0 being perfect.

# DEPARTMENT OF INFORMATION TECHNOLOGY



# DEPARTMENT OF INFORMATION TECHNOLOGY

## Agency Position Summary

Fund 001:	198	Regular Positions (7)	/	198.0	Regular Staff Years (7.0)
Fund 505:	<u>66</u>	Regular Positions	/	<u>66.0</u>	Regular Staff Years
	264	Total Positions (7)		264.0	Total Staff Years (7.0)

### Position Detail Information

#### MANAGEMENT AND STRATEGIC PLANNING

##### Management, Administration & Planning

1	Director of Info. Technology
1	Asst. Director of Info. Tech.
1	Info. Tech. Program Director II
2	Info. Tech. Program Directors I
1	Management Analyst IV
1	Management Analyst III
1	Business Analyst III
1	Accountant II
1	Management Analyst II
1	Management Analyst I
3	Administrative Aides
1	Secretary III
2	Secretaries II
1	Accounting Technician
3	Account Clerks II
1	Clerk Typist II
1	Info. Security Manager
1	Info. Security Analyst II
2	Info. Security Analysts I
26	Positions
26.0	Staff Years

#### APPLICATION SERVICES

##### Business Systems

1	Info. Tech. Program Director II
4	Info. Tech. Program Managers II
2	Management Analysts IV
2	Network/Telecom Analysts II
20	Programmer Analysts IV
16	Programmer Analysts III
<u>26</u>	Programmer Analysts II
71	Positions
71.0	Staff Years

#### APPLICATION SERVICES (CON'T)

##### Enterprise Services

1	Info. Tech. Program Director II
1	Info. Tech. Program Director I (1)
1	Info. Tech. Program Manager II
1	Info. Tech. Program Manager I
1	Internet/Intranet Architect IV
3	Internet/Intranet Architects III (2)
4	Internet/Intranet Architects II (2)
1	Public Information Officer III (1)
1	Database Administrator II
5	Programmer Analysts IV
6	Programmer Analysts III
<u>6</u>	Programmer Analysts II
31	Positions (6)
31.0	Staff Years (6.0)

##### Geographic Information Services

1	Info. Tech. Program Manager II
1	Network/Telecom Analyst III
1	Geo. Info. Spatial Analyst IV
2	Geo. Info. Spatial Analysts III
3	Geo. Info. Spatial Analysts II
1	Geo. Info. Spatial Analyst I
1	Engineer III
1	Geo. Info. Sys. Tech. Supervisor
<u>9</u>	Geo. Info. Sys. Technicians
20	Positions
20.0	Staff Years

##### Training Services

1	Info. Tech. Program Manager I
1	Business Analyst III
<u>4</u>	Business Analysts II
6	Positions
6.0	Staff Years

# DEPARTMENT OF INFORMATION TECHNOLOGY

## TECHNICAL SUPPORT AND INFRASTRUCTURE SERVICES (CON'T)

### Technical Support Center

1 Info. Tech. Program Manager I  
2 Info. Tech. Technicians III (1)  
3 Info. Tech. Educators III  
6 Positions (1)  
6.0 Staff Years (1.0)

### Technical Support Services

1 Info. Tech. Program Manager II  
1 Network/Telecom Analyst IV  
3 Network/Telecom Analysts III  
9 Network/Telecom Analysts II  
14 Positions  
14.0 Staff Years

### Database Management & Application Support

1 Info. Tech. Program Manager I  
3 Database Administrators III  
2 Database Administrators II  
1 Data Analyst III  
1 Data Analyst II  
8 Positions  
8.0 Staff Years

### Telecommunications Services

1 Info. Tech. Program Manager II  
2 Network/Telecom Analysts IV  
4 Network/Telecom Analysts III  
4 Network/Telecom Analysts II  
2 Info. Tech. Technicians III  
3 Info. Tech. Technicians II  
16 Positions  
16.0 Staff Years

## INFRASTRUCTURE SERVICES

### Network Services

1 Info. Tech. Program Manager II  
2 Network/Telecom Analysts IV  
6 Network/Telecom Analysts III  
3 Network/Telecom Analysts II  
1 Network/Telecom Analyst I  
13 Positions  
13.0 Staff Years

### Data Center Services

1 Info. Tech. Program Director II  
1 Info. Tech. Program Manager II  
1 Info. Tech. Program Manager I  
3 Systems Programmers III  
7 Systems Programmers II  
4 Systems Programmers I  
1 Computer Systems Analyst III  
1 Computer Systems Analyst II  
1 Info. Tech. Educator III  
1 Computer Operations Supervisor II  
3 Computer Operations Supervisors I  
9 Computer Operators III  
2 Computer Operators II  
1 Computer Scheduler  
1 Production Control Specialist III  
4 Production Control Specialists II  
41 Positions  
41.0 Staff Years

### Radio Center Services

1 Radio Eng. & Svcs. Branch Manager  
2 Engineers II  
1 Communications Engineer  
3 Communications Technicians  
1 Electronic Equipment Supervisor  
2 Electronic Equipment Technicians II  
1 Assistant Buyer  
1 Account Clerk II  
12 Positions  
12.0 Staff Years

( ) Denotes new positions  
Italics indicate Fund 505, Technology  
Infrastructure Services positions.

# DEPARTMENT OF INFORMATION TECHNOLOGY

## AGENCY MISSION

*To provide citizens, the business community, and County workers with timely, convenient access to appropriate information and services through the use of technology.*

### AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	182/ 182	185/ 185	191/ 191	198/ 198	198/ 198
Expenditures:					
Personnel Services	\$9,528,045	\$10,938,024	\$11,114,565	\$12,457,022	\$12,753,001
Operating Expenses	9,170,492	11,613,208	12,633,899	13,005,118	13,005,118
Capital Equipment	831,728	253,828	269,812	794,244	794,244
<b>Subtotal</b>	<b>\$19,530,265</b>	<b>\$22,805,060</b>	<b>\$24,018,276</b>	<b>\$26,256,384</b>	<b>\$26,552,363</b>
Less:					
Recovered Costs	(\$7,212,094)	(\$8,440,977)	(\$8,660,977)	(\$8,607,522)	(\$8,608,140)
<b>Total Expenditures</b>	<b>\$12,318,171</b>	<b>\$14,364,083</b>	<b>\$15,357,299</b>	<b>\$17,648,862</b>	<b>\$17,944,223</b>
Income:					
Pay Telephone					
Commissions	\$16,374	\$26,574	\$19,361	\$19,748	\$19,748
Map Sales and Miscellaneous Revenue	28,524	25,450	32,280	32,926	32,926
<b>Total Income</b>	<b>\$44,898</b>	<b>\$52,024</b>	<b>\$51,641</b>	<b>\$52,674</b>	<b>\$52,674</b>
<b>Net Cost to the County</b>	<b>\$12,273,273</b>	<b>\$14,312,059</b>	<b>\$15,305,658</b>	<b>\$17,596,188</b>	<b>\$17,891,549</b>

### SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Management & Administration	\$2,819,423	\$2,043,556	\$2,000,669	\$2,208,233	\$2,246,720
Application Services	7,014,551	8,834,293	9,602,297	10,431,955	10,618,252
Technical Services	0	3,486,234	3,754,333	5,008,674	5,079,251
Infrastructure Support	2,484,197	0	0	0	0
<b>Total Expenditures</b>	<b>\$12,318,171</b>	<b>\$14,364,083</b>	<b>\$15,357,299</b>	<b>\$17,648,862</b>	<b>\$17,944,223</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$295,361 to the Department of Information Technology. This amount consists of an increase of \$295,979 in Personnel Services and an increase of \$618 in Recovered Costs.

# DEPARTMENT OF INFORMATION TECHNOLOGY

## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

The Department of Information Technology (DIT) coordinates all aspects of information technology service delivery to support the County's mission. It plays an enabling role in the advancement of the strategic value of technology, in order to transform work processes and enhance the provision of quality services to our customers. Funding for DIT activities is included in the General Fund and in two other Funds that DIT manages. Fund 505, Technology Infrastructure Services, includes technology activities performed for County agencies, such as data center operations, enterprise data communications network, radio center services, and 9-1-1 communications. Fund 104, Information Technology, funds major information technology projects including those with Countywide strategic importance, such as infrastructure and application system modernization initiatives.

The General Fund cost centers, reflected in the organization chart and cost center tables, are aligned with the technology functions associated with each fund. DIT functions budgeted in the General Fund include Management and Strategic Planning, Application Services, and Technical Support and Infrastructure Services. The *Management and Strategic Planning* cost center provides support to the Office of the Chief Information Officer (CIO) to include strategic planning, County architectural standards, information protection and contingency operations plus administrative support and consulting services to maximize the effective use of technology by County departments. For FY 2001, increased focus is placed on the development of enterprise-wide strategic technology architecture and standards whereby County departments and the various technical support areas in DIT work together to facilitate the planning and execution of information technology strategies for achieving direct public service objectives. The *Application Services* cost center provides the design, implementation, and maintenance of information systems including the Geographical Information System (GIS); Internet/WEB, Kiosk & IVR public access technologies; and major business and management systems used by County departments. It also provides enterprise system training and support. The *Technical Support and Infrastructure Services* cost center functions include County Local Area Network (LAN) support, the Technical Support Center (TSC), Database Management, and support for all County telephone systems, as well as provision of operational and contingency services for telecommunication support to the Public Safety Communications Center. The Technical Support Services (TSS) branch in the Technical Support and Infrastructure Services cost center provides Desktop Support (including PC Replacement Services), Server Administration Support Services (including the NT domain structure), LAN based office automation, enterprise e-mail and the workflow engine. Business Applications Server Services hosts department server based business applications such as DTA's Integrated Tax system, the BOS's Constituent Tracking system, the CSB's Synapse application.

Major changes this year provide for increased focus in both strategic technology and supporting operational program areas. The Department of Information Technology is undertaking or continuing projects according to the priority set forth by the Senior IT Steering Committee, and the management and staff within the limits of available funding and staff resources. Emphasis for FY 2001 includes:

- The continuation of the very successful Internet, Kiosk and IVR public access programs in order to bring government to our citizens. This initiative includes the consolidation of the management of these Public Access technologies, with specific emphasis placed on centralizing and strengthening Countywide Internet/WEB policy and capability. Five new positions will be added in FY 2001 to provide the badly needed staff resources to design and support a scalable, more robust and protected architecture, and to aid agencies with WEB-enabling their applications that directly support services they provide to the public. This is in direct response to the growing demand for Internet based transaction processing, which facilitates 'E-government' or direct public access to government information and services—provided cost-effectively, any time, anywhere. The Internet/WEB initiative will also provide an improved, more intuitive method of navigation through the site 'portal' into the world of County services, with transparent linkages to related state-provided services. Early capabilities include tax and fee payment transactions, some building permit and inspection capabilities, and GIS functionality on the WEB—to provide easier public access to maps and other geographically based, rich data sources. These improvements are part of a planned multi-year strategy to update and upgrade our web capacity.

## **DEPARTMENT OF INFORMATION TECHNOLOGY**

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- One new Program Director position will be added to bring focus to the exploration of emerging technologies that have utility for the entire County government. The position will support efforts to analyze imaging and workflow technologies to achieve a flexible software and hardware environment that is sufficient to meet needs for data sharing, moving work through processes and instant document storage and retrieval through or within various department business processes. Through these technologies, over time, the County will be able to streamline work and administratively intensive processes, improve productivity and reduce reliance on paper. Other initiatives supported by this position include beginning Enterprise Resource Planning (ERP) and Graphical User Interfaces (GUI) technology, which is designed to modernize the look and feel and extend the useful life of legacy systems.
- In response to increased demand for technical support, resulting from the on-going Countywide migration to PC and LAN based office productivity and enterprise E-mail systems, an additional IT Educator III position is added to the Technical Support Center in FY 2001. This position addresses the additional volume of help requests while maintaining the current level and quality of service.

The TSS and TSC branches have managed a phenomenal increase in the number of servers supported in the past year. It is anticipated that a total of 120 servers will be maintained by FY 2001, an increase of 35 percent. With the increase in the number of servers supported, the amount of network disk storage being utilized, managed and backed up has increased 943 percent. Continued investment in County IT infrastructure includes upgrades to the mainframe and server based computing platforms; upgrades of data storage technology; LAN operating system upgrades; WAN (Wide Area Network) upgrades (especially to remote sites) and continued work on the design of the I-NET. These projects will ensure a strong foundation for County application systems and telecommunications requirements now and in the future.

Additional FY 2001 funding is also required in the TSS branch as a result of multi-year IT projects that will end in FY 2000 and become operational expenses in FY 2001. Funding of \$530,030 is included in FY 2001 to support enterprise NT systems with an upgrade to Windows 2000 operating system; upgrades to the NT client licenses for all users; software that greatly enhances disaster recovery; additional operating system data storage; and software to manage the Microsoft Exchange system for performance, configuration management, and to monitor system statistics. Microsoft Exchange, the new E-mail system, is used to communicate among County departments and staff, as well as between staff and citizens, Federal and State agencies, and community organizations. By the beginning of FY 2001, the system is expected to support over 10,000 users, an increase of about 400 percent over FY 2000.

The County continues to operate in an automated information-processing environment that includes mainframe, as well as distributed/client-server and PC/Network-based platforms. The use of Intranet, as well as Internet capabilities is also expanding. This platform expansion has created new demands for protection of information processing resources. Information protection concerns are no longer limited to protection of the mainframe, but must also focus on issues surrounding over 20,000 mainframe users and address issues associated with agency servers, local and wide area networks, internet and intranet applications, and internet working concerns such as communications interfaces. With a decentralized information-processing environment and more processing power, more information protection responsibility now resides with the user. To effectively deal with these issues, the Information Protection Branch, in the Management and Strategic Planning cost center, will continue to augment in-house staff with security consultants possessing in-depth technical expertise. Emphasis in FY 2001 will be concentrated on providing a more aggressive and effective security awareness and training program.



### **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$328,160 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.

## **DEPARTMENT OF INFORMATION TECHNOLOGY**

- An increase of \$58,375 due to the implementation of the Market Pay Study. As a result of the study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$64,326 in Personnel Services to fund an IT Program Director I to address the demand for new and expanded applications involving imaging, workflow processing, and electronic commerce.
- An increase of \$76,859 in Personnel Services to fund an additional Information Technology Educator III in the Technical Support Center Branch and an additional limited term staff position to answer the help desk.
- An increase of \$234,949 in Personnel Services for 5 additional positions for the Internet Services Branch to implement and maintain a stable, supportable Internet infrastructure for the long-term.
- A net increase of \$292,594 in Personnel Services reflecting the actual grade of current employees.
- An increase of \$530,030, including \$493,160 to support enterprise NT systems with an upgrade to Windows 2000 operating system, upgrades to the NT client licenses for all users, software that will supplement the tape backup system by providing a system that greatly enhances disaster recovery, additional operating system data storage, and \$36,870 to manage the Microsoft Exchange system for performance, configuration management, and to monitor system statistics.
- An increase of \$339,881 in Operating Expenses due to: \$115,027 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure; \$185,703 in telecommunications charges due to increases in pager and cellular charges, Public Safety Radio Network charges, and 9-1-1 charges assessed by the telephone company based on subscriber count; and \$39,151 in general Operating Expenses primarily based on prior year's data. It should be noted that there is a corresponding increase of \$185,703 in Recovered Costs to reflect the increase in telecommunication charges that are billed to other County agencies.
- Funding of \$794,244 for Capital Equipment including: \$155,600 to fund additional servers that will allow all Fairfax County citizens, regardless of the capacity of their personal computer, to use GIS on the Internet by running the program on County servers; \$16,488 to purchase consoles needed to install, configure, maintain, or troubleshoot operating systems on 120 local and remote servers; \$38,800 in telecommunications equipment needed to support County agencies; \$229,000 to fund additional Exchange servers; \$60,000 to purchase 5 print servers and one domain server; \$15,556 in furniture needed for new staff; \$250,000 in equipment for the ongoing Wide Area Network (WAN) upgrade to support the installation or upgrade of facilities such as frame-relays; and \$28,800 in equipment to support the seven new merit positions.

*The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- An increase of \$463,735 due to Information Technology position pay enhancements added as part of the FY 1999 Carryover Review.
- The Department of Tax Administration (DTA) transferred 6/6.0 SYE positions to this agency, five of which are required to meet increased workloads associated with the implementation of several DTA information technology initiatives. The final position was identified for establishment in DIT as part of the County Executive's initiative to redeploy positions internally as workload or other factors merited.
- As part of the FY 1999 Carryover Review, encumbered carryover of \$529,481 including \$521,999 in Operating Expenses and \$7,482 for Capital Equipment.

# DEPARTMENT OF INFORMATION TECHNOLOGY

## Cost Center: Management and Strategic Planning

**GOAL:** To provide technology management, fiscal and administrative services to County agencies and departments in order to ensure that appropriate and cost-effective use of IT Services is provided to the citizens of Fairfax County.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 49	26/ 26	26/ 26	26/ 26	26/ 26
Expenditures:					
Personnel Services	\$2,439,059	\$1,607,165	\$1,481,537	\$1,539,441	\$1,577,928
Operating Expenses	489,222	435,017	504,173	668,792	668,792
Capital Equipment	6,933	1,374	14,959	0	0
<b>Subtotal</b>	<b>\$2,935,214</b>	<b>\$2,043,556</b>	<b>\$2,000,669</b>	<b>\$2,208,233</b>	<b>\$2,246,720</b>
Less:					
Recovered Costs	(\$115,791)	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,819,423</b>	<b>\$2,043,556</b>	<b>\$2,000,669</b>	<b>\$2,208,233</b>	<b>\$2,246,720</b>



### Objectives

- To improve the fiscal management and administrative operation support for the department and divisions in order to achieve a 90 percent satisfaction rating from the DIT managers.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Purchasing documents processed	NA	1,421	1,464 / 1,584	1,620	1,660
<b>Efficiency:</b>					
Staff hours to process a purchasing document <sup>1, 2</sup>	NA	4.1 hrs.	2.9 hrs. / 3.0 hrs.	2.7 hrs.	2.5 hrs.
<b>Service Quality:</b>					
Percent of procurement requests processed correctly the first time	NA	NA	NA / 85%	90%	95%
<b>Outcome:</b>					
Percent of DIT management personnel satisfied with tasks performed	50%	88%	90% / 80%	90%	90%

<sup>1</sup> Includes vendor contract review, CASPS entry, problem solving and contact with vendors and managers.

<sup>2</sup> Purchasing system conversion to CASPS contributed to excess time to process purchasing documents in 1998.

# DEPARTMENT OF INFORMATION TECHNOLOGY

## Cost Center: Application Services

**GOAL:** To provide technical expertise in the implementation and support of computer applications to County agencies in order to accomplish management improvements and business process efficiencies and to serve the citizens, businesses and employees of Fairfax County.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	116/ 116	116/ 116	121/ 121	128/ 128	128/ 128
Expenditures:					
Personnel Services	\$6,209,692	\$7,022,265	\$7,235,085	\$8,054,517	\$8,241,432
Operating Expenses	848,702	1,967,415	2,736,946	2,409,149	2,409,149
Capital Equipment	1,735	131,000	136,653	182,000	182,000
<b>Subtotal</b>	<b>\$7,060,129</b>	<b>\$9,120,680</b>	<b>\$10,108,684</b>	<b>\$10,645,666</b>	<b>\$10,832,581</b>
Less:					
Recovered Costs	(\$45,578)	(\$286,387)	(\$506,387)	(\$213,711)	(\$214,329)
<b>Total Expenditures</b>	<b>\$7,014,551</b>	<b>\$8,834,293</b>	<b>\$9,602,297</b>	<b>\$10,431,955</b>	<b>\$10,618,252</b>



## Objectives

- To continue migration from traditional analog maps to digital cartographic images and data sets from an estimated level of 32 percent to 88 percent, toward a target of 95 percent, to increase availability of digital images and data sets which will result in more effective deployment of scarce County resources.
- To increase by 16 percent between FY 2000 and FY 2001, the number of transactions by citizens and businesses to information and services available 24 hours of the day through public access technologies such as Kiosk, Interactive Voice Response and the Internet.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Clients assisted	NA	19,420	22,500 / 19,978	20,550	21,125
Systems made Year 2000 compliant each year <sup>1</sup>	27	39	49 / 52	58	NA
Transactions processed	157,808	2,142,992	NA / 10,697,426	12,815,235	14,930,897
<b>Efficiency:</b>					
Cost per client assisted	NA	\$12.67	NA / \$12.00	\$15.30	\$15.78
Average staff year equivalent making each system Year 2000 compliant <sup>1</sup>	.58	.73	.80 / 1.43	1.50	NA
Staff year equivalents per thousand transactions	3.10	0.58	0.28 / 0.06	0.07	0.09

## DEPARTMENT OF INFORMATION TECHNOLOGY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Service Quality:</b>					
Percent change in analog maps successfully converted	0.4%	9.7%	22.3% / 2,140%	1,129%	21%
Percent of systems targeted for Year 2000 conversion successfully completed within the fiscal year <sup>1</sup>	31%	54%	76% / 76%	100%	NA
Level of customer satisfaction with enhanced applications	NA	70%	70% / 93.8%	90%	90%
<b>Outcome:</b>					
Percent total analog maps converted	0.4%	10.1%	32.4% / 5.36%	66.0%	88.0%
Percent total mainframe systems Year 2000 compliant	45%	65%	82% / 90%	100%	100%
Percent change in the use of public access technologies	NA	724%	111% / 368%	27%	16%

<sup>1</sup> FY 1997–FY 2000 indicators were linked to a Year 2000 compliance objective which has since been achieved.

### **Cost Center: Technical Support and Infrastructure Services<sup>1</sup>**

**GOAL:** To provide the underlying technology required to assist County agencies in providing effective support to citizens.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	43/ 43	44/ 44	44/ 44	44/ 44
<b>Expenditures:</b>					
Personnel Services	\$0	\$2,308,594	\$2,397,943	\$2,863,064	\$2,933,641
Operating Expenses	0	9,210,776	9,392,780	9,927,177	9,927,177
Capital Equipment	0	121,454	118,200	612,244	612,244
<b>Subtotal</b>	<b>\$0</b>	<b>\$11,640,824</b>	<b>\$11,908,923</b>	<b>\$13,402,485</b>	<b>\$13,473,062</b>
<b>Less:</b>					
Recovered Costs	\$0	(\$8,154,590)	(\$8,154,590)	(\$8,393,811)	(\$8,393,811)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$3,486,234</b>	<b>\$3,754,333</b>	<b>\$5,008,674</b>	<b>\$5,079,251</b>

<sup>1</sup> As part of the reorganization, this cost center replaces the Telecommunications Services cost center.

# DEPARTMENT OF INFORMATION TECHNOLOGY



## Objectives

- To maintain the telecommunications customer request fulfillment time at 25.2 days.
- To improve the average first-call problem resolution rate for DIT from 70 percent to 75 percent.
- To improve responsiveness to user (County agency) requests for services to the Application Services (AS) cost center via TSC by increasing the number of high and critical priority calls resolved within three days by 10 percentage points, from 50 percent to 60 percent.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Telecommunications service requests filled	NA	8,720	9,330 / 12,700	15,000	18,000
Customer requests to support center	6,633	8,324	20,000 / 18,046	48,824	66,332
High and critical priority calls assigned to AS from the TSC (Help Desk) <sup>1</sup>	NA	833	874 / 757	1,000	1,250
<b>Efficiency:</b>					
Filled service requests per staff	NA	1,453	1,555 / 2,500	3,000	3,600
Minutes per call (average)	NA	4:48	4:30 / 4:33	5:00	5:00
Percent of high and critical priority calls resolved by AS staff within 3 days	NA	32%	NA / 86%	85%	85%
<b>Service Quality:</b>					
Customer satisfaction with telecommunication services	NA	90.0%	95% / 83.3%	83.3%	90.0%
Percent of County employees satisfied with technical support from Technical Support Center	NA	85%	89% / 85%	89%	92%
Average time to resolve high and critical priority TSC calls	NA	12 days	21 days / 20 days	17 days	10 days
<b>Outcome:</b>					
Days to fulfill average telecommunication service request	15.0	13.5	12.1 / 25.2	25.2	25.2
Percent of first-call problem resolution	35.0%	57.6%	60.0% / 64.0%	70.0%	75.0%
Percent of high and critical priority TSC calls processed and satisfactorily resolved within three working days	NA	48%	60% / 38%	50%	60%

<sup>1</sup> TSC opened in March 1998, therefore the initial numbers do not reflect total capacity due to start-up training and associated business procedures and technology issues.

# DEPARTMENT OF INFORMATION TECHNOLOGY

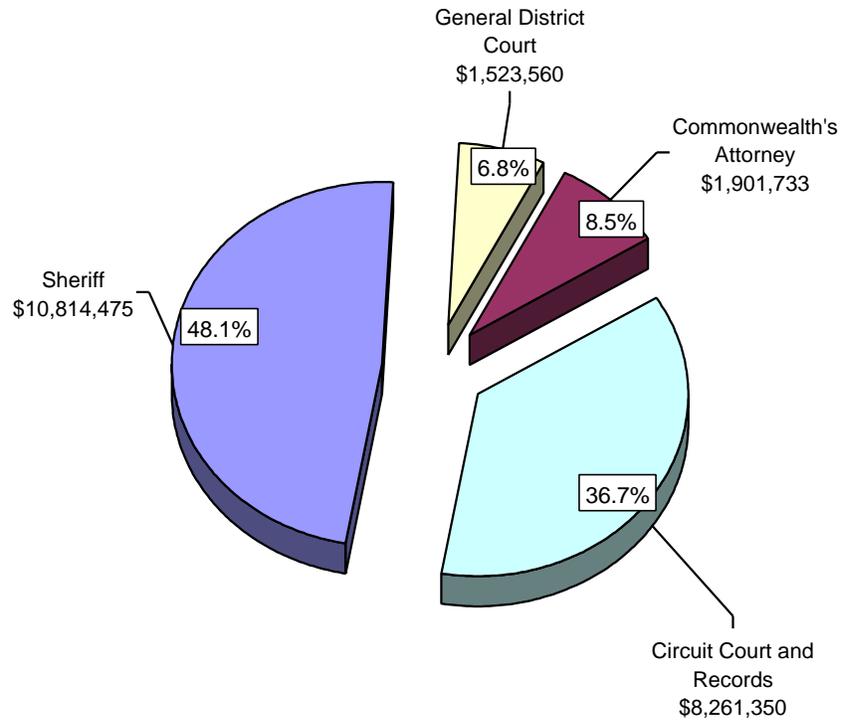
## Cost Center: Infrastructure Services<sup>1</sup>

**GOAL:** To provide the underlying technology required to assist County agencies in providing effective support to citizens.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	0/0	0/0	0/0	0/0	0/0
Expenditures:					
Personnel Services	\$879,294	\$0	\$0	\$0	\$0
Operating Expenses	7,832,568	0	0	0	0
Capital Equipment	823,060	0	0	0	0
<b>Subtotal</b>	<b>\$9,534,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Less:					
Recovered Costs	(\$7,050,725)	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,484,197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

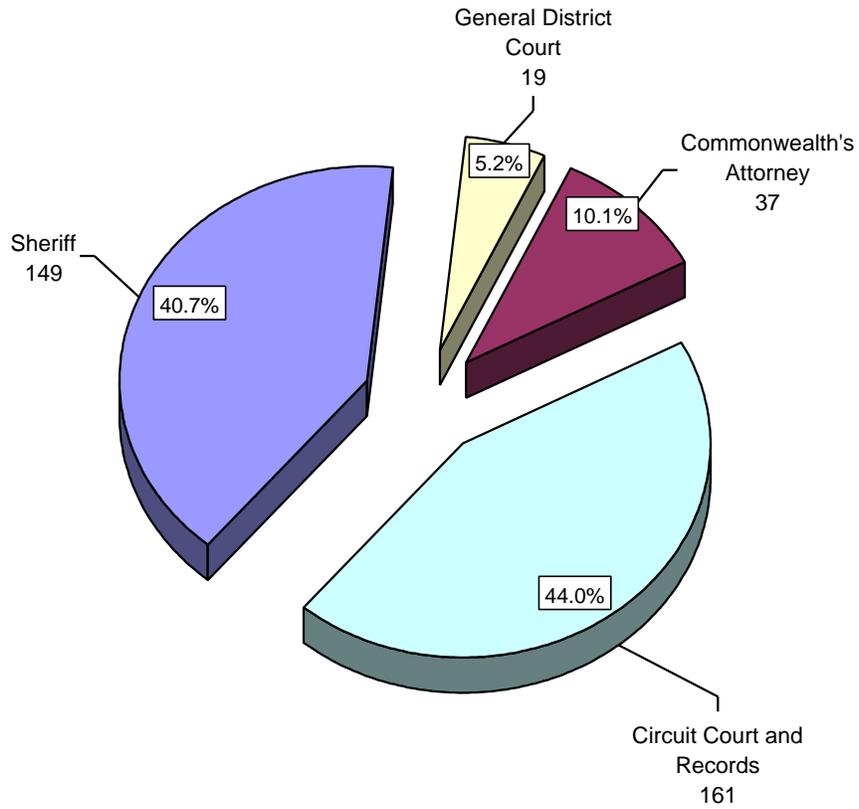
<sup>1</sup> The functions, funding, and Performance Indicators for this cost center have been transferred to the Technical Support and Infrastructure Services cost center as part of the reorganization.

# JUDICIAL ADMINISTRATION FY 2001 EXPENDITURES



**TOTAL EXPENDITURES = \$22,501,118**

# JUDICIAL ADMINISTRATION FY 2001 AUTHORIZED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 366\***

\* Includes regular and exempt positions

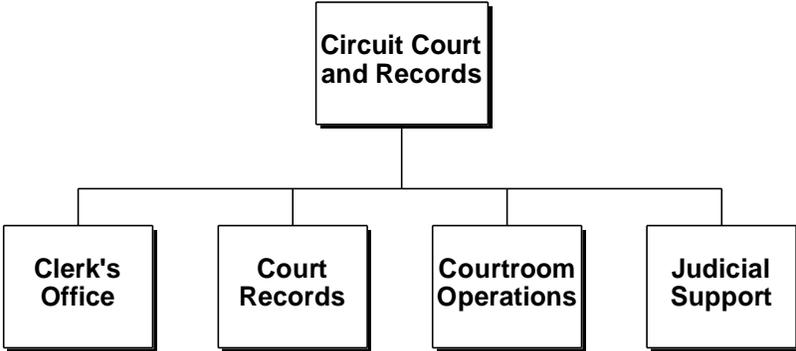
## JUDICIAL ADMINISTRATION

<b>PROGRAM AREA SUMMARY BY CHARACTER</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	325/ 324	330/ 329	337/ 336	338/ 337	339/ 338
Exempt	26/ 26	26/ 26	26/ 26	26/ 26	27/ 27
State	135/ 131.4	135/ 131.4	135/ 131.4	137/ 131.4	137/ 131.4
Expenditures:					
Personnel Services	\$14,380,766	\$15,833,141	\$15,835,849	\$16,570,068	\$17,102,509
Operating Expenses	4,535,873	4,949,594	5,534,965	5,172,691	5,196,924
Capital Equipment	86,006	259,751	426,189	201,685	201,685
<b>Total Expenditures</b>	<b>\$19,002,645</b>	<b>\$21,042,486</b>	<b>\$21,797,003</b>	<b>\$21,944,444</b>	<b>\$22,501,118</b>
<b>Income<sup>1</sup></b>	<b>\$15,739,469</b>	<b>\$16,472,598</b>	<b>\$16,397,939</b>	<b>\$17,450,589</b>	<b>\$17,488,205</b>
<b>Net Cost to the County</b>	<b>\$3,263,176</b>	<b>\$4,569,888</b>	<b>\$5,399,064</b>	<b>\$4,493,855</b>	<b>\$5,012,913</b>

<sup>1</sup> Includes income and expenditures associated with two cost centers of the Office of the Sheriff. The Office of the Sheriff is divided between two Program Areas. Remaining expenditures and revenues are reflected in the Public Safety Program Area.

<b>PROGRAM AREA SUMMARY BY AGENCY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Circuit Court and Records Office of the	\$6,897,671	\$7,487,974	\$7,871,678	\$8,097,968	\$8,261,350
Commonwealth's Attorney	1,468,563	1,836,596	1,858,995	1,857,450	1,901,733
General District Court	1,206,960	1,455,665	1,627,273	1,493,770	1,523,560
Office of the Sheriff	9,429,451	10,262,251	10,439,057	10,495,256	10,814,475
<b>Total Expenditures</b>	<b>\$19,002,645</b>	<b>\$21,042,486</b>	<b>\$21,797,003</b>	<b>\$21,944,444</b>	<b>\$22,501,118</b>

# CIRCUIT COURT AND RECORDS



# CIRCUIT COURT AND RECORDS

## Agency Position Summary

138	Regular Positions (1)	/	138.0	Regular Staff Years (1.0)
15	State Positions	/	15.0	State Staff Years
23	Exempt Positions	/	23.0	Exempt Staff Years
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Year
177	Total Positions (1)	/	177.0	Total Staff Years (1.0)

### Position Detail Information

#### CLERK'S OFFICE (Exempt Positions)

1	County Clerk (Elected) E
1	Deputy County Clerk E
1	Chief of Administrative Services E
1	Management Analyst III E
1	Secretary III E
1	Secretary II E
<u>1</u>	Administrative Assistant E
7	Positions
7.0	Staff Years

#### COURTROOM OPERATIONS

3	Administrative Assistants
2	Legal Records/Services Managers
16	Court Clerks II
4	Court Clerks I
1	Office Service Managers I
12	Clerical Specialists
<u>4</u>	Account Clerks II
42	Positions
42.0	Staff Years

#### CLERK'S OFFICE (Regular Merit Positions)

1	Management Analyst II
1	Management Analyst I
1	Legal Records/Services Manager
1	Administrative Assistant
1	Programmer Analyst IV
1	Programmer Analyst III
2	Programmer Analysts II
1	Network/Telecom. Analyst II
1	Accountant II
1	Accounting Technician
2	Account Clerks II
2	Office Service Managers I
5	Court Clerks II
1	Court Clerk I
12	Clerical Specialists
1	Clerk Typist II
<u>1</u>	Public Information Clerk
35	Positions
35.0	Staff Years

#### JUDICIAL SUPPORT

1	Chief Judge S
14	Judges S
15	Law Clerks E
1	Management Analyst III E
4	Legal Secretaries II
1	Administrative Aide
1	Administrative Assistant
1	Administrative Secretary
<u>1</u>	Management Analyst II
39	Positions
39.0	Staff Years

E Denotes Exempt Positions  
 ( ) Denotes New Positions  
 S Denotes State Positions

The details for the agency's 1/1.0 SYE grant position in Fund 102, Federal/State Grant Fund are included in the Summary of Grant Positions in Volume 1.

#### COURT RECORDS

2	Legal Records/Services Managers
5	Office Service Managers I
2	Supervisory Clerks
9	Court Clerks I
29	Clerical Specialists (1)
3	Clerks II
1	Archives Technician
<u>2</u>	Microphotographers
53	Positions (1)
53.0	Staff Years (1.0)

# CIRCUIT COURT AND RECORDS

## AGENCY MISSION

*To provide an efficient system of judicial administration and to maintain a reliable public records system for the citizens of Fairfax County.*

### AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	131/ 131	135/ 135	137/ 137	138/ 138	138/ 138
Exempt	23/ 23	23/ 23	23/ 23	23/ 23	23/ 23
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$5,280,624	\$5,617,946	\$5,692,621	\$6,034,510	\$6,184,806
Operating Expenses	1,594,417	1,767,728	2,027,687	1,912,246	1,925,332
Capital Equipment	22,630	102,300	151,370	151,212	151,212
<b>Total Expenditures</b>	<b>\$6,897,671</b>	<b>\$7,487,974</b>	<b>\$7,871,678</b>	<b>\$8,097,968</b>	<b>\$8,261,350</b>
Income:					
Land Transfer Fees	\$33,209	\$37,266	\$37,266	\$37,266	\$37,266
County Clerk Fees	6,446,613	6,120,924	6,285,902	6,474,479	6,474,479
Fines and Penalties	137,437	172,714	139,697	142,491	142,491
City/County Contract	53,055	54,155	52,960	54,019	54,019
Recovered Court Costs	7,186	7,806	7,806	7,962	7,962
Circuit Court Storage Fees	0	0	40	40	40
Courthouse Maintenance	5,836	6,914	6,089	6,211	6,211
State Shared Retirement					
Circuit Court	85,720	89,681	86,193	106,521	108,456
Court Public Access Network (CPAN)	53,931	56,351	56,351	58,042	58,042
<b>Total Income</b>	<b>\$6,822,987</b>	<b>\$6,545,811</b>	<b>\$6,672,304</b>	<b>\$6,887,031</b>	<b>\$6,888,966</b>
<b>Net Cost to the County</b>	<b>\$74,684</b>	<b>\$942,163</b>	<b>\$1,199,374</b>	<b>\$1,210,937</b>	<b>\$1,372,384</b>

### SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Court Records	\$1,599,692	\$1,871,556	\$2,216,435	\$2,266,616	\$2,310,449
Courtroom Operations	1,702,513	1,823,979	1,728,247	1,888,705	1,939,960
Clerk's Office	2,647,807	2,829,856	2,930,799	2,853,431	2,896,761
Judicial Support	947,659	962,583	996,197	1,089,216	1,114,180
<b>Total Expenditures</b>	<b>\$6,897,671</b>	<b>\$7,487,974</b>	<b>\$7,871,678</b>	<b>\$8,097,968</b>	<b>\$8,261,350</b>

# CIRCUIT COURT AND RECORDS

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$150,296 to the Circuit Court.
- An increase of \$13,086 in Operating Expenses due to the increased postage rate.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- An increase of \$142,777 includes \$65,836 in Personnel Services for increased overtime costs due to the high volume of documents and recordings processed by Land Records and \$76,941 in Operating Expenses due to higher than anticipated contract system maintenance charges.

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## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

The Fairfax Circuit Court is the largest Circuit Court in the Commonwealth of Virginia with the Clerk of the Circuit Court being an elected Constitutional Officer. The Clerk's office provides administrative support to the 15 Circuit Court Judges. The FY 2001 recommended funding level provides for continuation of all levels of activity associated with the administrative matters within the jurisdiction of the Circuit Court, including criminal cases which carry a possible sentence of time in the State Penitentiary, and cases that deal with divorces and controversies where claims exceed \$15,000. Appellate jurisdiction of the Circuit Court extends to all cases, civil and criminal, in which an appeal may be taken from a lower tribunal. The Circuit Court processes and records deeds, deeds of trust, releases, and most other official documents relating to the land records of Fairfax County. In addition, the agency issues marriage licenses; records trade names of businesses; processes passports and notary commissions; probates wills; collects recordation taxes; and copies, as a true copy by certification, any document that is of record in this office.

In FY 2001, the agency will continue to focus on two ongoing initiatives: the Differentiated Case Tracking Program (DCTP) and the Neutral Case Evaluation (NCE) Program. The DCTP was implemented to improve service by having the Court take an active role in differentiating law cases, and scheduling status and settlement conferences with litigants and judges to conclude cases within one year of filing. The goal of the agency is to reach the voluntary case processing guidelines adopted by the Judicial Council, which recommends the disposition of 90 percent of law cases filed within one year. For FY 2001, it is projected that 84 percent of the law cases that are processed through DCTP will be concluded within one year, which exceeds the State average of 75 percent.

To further enhance customer service and possibly save staff time, DCTP is being expanded in FY 2001 to include the Chancery (divorce and equitable distribution) side of the Court. Currently, Chancery cases are not in any tracking program and it is estimated that some of these cases take from 3 to 5 years before they are resolved. Expansion of DCTP to the Chancery cases is the number one priority with the Clerk and Judges of the Circuit Court as well as the Bar Association. It is anticipated that 4,527 additional divorce and equitable distribution cases would benefit from the program. Approximately 57 percent of the cases filed actually go to trial. By adding the Chancery cases to this program, many of the divorce cases can be concluded within one year of the date of filing. The goal of the program would be to settle 3,803 or 84 percent of these cases without going to trial, compared to the current rate of 43 percent.

# CIRCUIT COURT AND RECORDS

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In ongoing efforts to improve public service, the agency continues to coordinate the NCE, initiated in FY 1993. The NCE Program utilizes judges and attorneys, along with litigants, in an attempt to settle lawsuits prior to trial by means of mediation and settlement conferences. Currently, 153 lawyers offer their services pro bono to act as neutral case evaluators to assess points of difference and recommend settlement.

In FY 1997, development of the Courts Automated Recording System (CARS), previously known as the Land Records Automated System (LRAS), prototype began. The system was developed with a four-phase approach. Phase I, Public Retrieval, has been implemented at the Judicial Center through the use of remote access which provides indexes and their images back to 1980. When the system is completely implemented, it is anticipated that customers will be able to retrieve indexes and images dating back to 1742. The remote pilot access program has been well received by the companies using the system and is now available through CPAN subscriptions to any interested person via the Internet.

Phase II involves the production portion of the system and includes scanning and indexing the recorded documents. This phase has been tested and is in production. Scanned images are now available on the day they are recorded. Phase III addresses non-deed documents that are needed to complete a title search. These documents include marriage licenses, charters, trade names, financial statements, wills, and notaries. A day-forward retrieval of these documents will be available in January 2000.

Phase IV of the system is currently in the design and development stage. It will include scanning documents at the front counter, returning the document to the customer immediately, and receipting the document by the recorder. Another requirement of Phase IV is to address E-Commerce. The General Assembly has authorized Circuit Court Clerks to establish electronic filing systems. The Court is working closely with other organizations to develop an electronic filing system for certificates of satisfaction. Last year, the Clerk's Office recorded over 65,000 certificates, which represents approximately 23 percent of the total documents recorded each year. It is anticipated that production of Phase IV will begin in the last quarter of FY 2000 or early in FY 2001. The agency is also working with the Supreme Court of Virginia and the Fairfax Bar Association to develop an electronic filing system for civil cases.

The Land Records Section has experienced dramatic growth in the number of documents that must be processed and recorded in a timely manner. This section recorded 273,343 documents in FY 1999, a 27 percent increase over FY 1998, with a more moderate increase anticipated from FY 2000 to FY 2001. The increased workload has been due to favorable interest rates resulting in a large number of refinancings, as well as the general increase in the County population. The State mandates that recordings of documents presented by walk-in customers be accomplished on the same day. Documents that are mailed in must be recorded in ten days. In order to allow the agency to comply with State mandates, address the increased volume of recordings, and reduce the current 90-day backlog for returning documents, funding of \$22,963 is included to provide 1/1.0 SYE additional Clerical Specialist in the Land Records Section.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$160,378 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$123,218 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$62,963 in Personnel Services including \$22,963 for 1/1.0 SYE additional Clerical Specialist and \$40,000 for additional limited term support required due to the increased workload in the Land Records Section.
- A net increase of \$61,166 in Personnel Services is primarily due to an increase of \$70,490 in extra compensation based on actual experience in FY 1999 and an increase of \$10,774 in regular salaries based on the actual salary of existing staff, which is partially offset by a decrease of \$14,458 in limited term salaries and increased position turnover of \$5,640.

## **CIRCUIT COURT AND RECORDS**

- A decrease of \$72,374 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- Capital Equipment funding totals \$151,212 including \$68,000 for the replacement of laptop computers that are nearing the end of their useful life, \$27,712 to refurbish worn furniture in four courtrooms, \$25,000 for replacement furniture that is no longer serviceable for Judges' chambers, \$12,000 for 3 personal computers for 2/2.0 SYE positions redeployed to the agency from the County's position pool in FY 2000 and the additional 1/1.0 Clerical Specialist authorized for FY 2001, \$10,500 for the replacement of 15 obsolete and worn printers, and \$8,000 for an additional server rack in order to consolidate three existing servers.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- The County Executive approved a redirection of positions, resulting in an increase of 2/2.0 SYE positions for this agency. These Clerical Specialists are required to address an unprecedented level of recordings in the Land Records Division. There is no corresponding funding adjustment for this position redirection as the agency has been directed to absorb all costs associated with this action in FY 2000.
- Encumbered carryover of \$165,852 including \$161,782 in Operating Expenses and \$4,070 for Capital Equipment.
- Unencumbered carryover of \$66,236 in Operating Expenses including \$22,324 for costs associated with the new Full Court case management system, \$14,000 for the restoration of George Washington's will, and \$29,912 in unexpended Close Management Initiatives (CMI) savings.
- An increase of \$8,839 results from the County's reclassification of Information Technology positions.

### **Cost Center: Court Records**

**GOAL:** To record, preserve, safeguard, and provide convenient access to all recorded documents and instruments pertaining to land, property, and all other matters brought before the Court; and to coordinate the retention, archiving, and disposition of those documents in accordance with the Code of Virginia.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
<b>Authorized Positions/Staff Years</b>					
Regular	47/ 47	50/ 50	52/ 52	53/ 53	53/ 53
<b>Expenditures:</b>					
Personnel Services	\$1,432,193	\$1,549,556	\$1,620,301	\$1,776,179	\$1,820,012
Operating Expenses	167,499	295,900	525,033	478,437	478,437
Capital Equipment	0	26,100	71,101	12,000	12,000
<b>Total Expenditures</b>	<b>\$1,599,692</b>	<b>\$1,871,556</b>	<b>\$2,216,435</b>	<b>\$2,266,616</b>	<b>\$2,310,449</b>

# CIRCUIT COURT AND RECORDS



## Objectives

- To decrease waiting time for the return of documents to constituents by 99 percent, from 90 days to 1 day.
- To improve and expand the flow of information between the Circuit Court, other County agencies, and the public by increasing remote public access service usage, as measured by Citizen Public Access Network (CPAN) subscribers, by 33.3 percent.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Documents recorded (deeds, financing statements, wills, uniformed commercial code, and judgments)	205,121	214,986	259,009 / 273,343	273,343	284,276
CPAN users served to date	78	80	120 / 78	120	160
<b>Efficiency:</b>					
Cost per recorded document	NA	NA	NA / \$4.11	\$4.21	\$4.14
Revenue per subscriber	\$1,070	\$1,070	NA / \$989	\$2,283	\$2,278
<b>Service Quality:</b>					
Delay in returning recorded documents (days)	NA	NA	NA / 120	90	1
Percentage point change of additional CARS information available from off-site location	NA	75	NA / 150	300	300
<b>Outcome:</b>					
Percent decrease in time to return documents	NA	NA	NA / NA	(25%)	(99%)
Percent change of CPAN subscribers	NA	2.6%	50.0% / (2.5%)	33.3%	33.3%

# CIRCUIT COURT AND RECORDS

## Cost Center: Courtroom Operations

**GOAL:** To provide full administrative and clerical support in order to accomplish the appropriate and prompt resolution of all cases and jury functions referred to the 19th Judicial Circuit.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	43/ 43	43/ 43	42/ 42	43/ 43	42/ 42
Expenditures:					
Personnel Services	\$1,361,610	\$1,468,359	\$1,435,070	\$1,526,705	\$1,564,874
Operating Expenses	340,903	355,620	293,177	362,000	375,086
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,702,513</b>	<b>\$1,823,979</b>	<b>\$1,728,247</b>	<b>\$1,888,705</b>	<b>\$1,939,960</b>



### Objectives

- To efficiently process County residents serving as jurors to maintain the daily rate of utilization at no less than 100 percent, in order to minimize the impact on the personal and professional lives of the residents of Fairfax County who are called upon to perform their civic duty.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Average number of residents called each day for jury selection	116	100	100 / 100.2	100	100
<b>Efficiency:</b>					
Cost per resident called for jury selection	\$33.83	\$34.47	\$34.27 / \$38.83	\$39.20	\$39.55
<b>Service Quality:</b>					
Percent jury utilization <sup>1</sup>	107%	104%	107% / 115%	115%	115%
<b>Outcome:</b>					
Percentage point change in juror utilization rate	NA	(3)	3 / 11	0	0

<sup>1</sup> The high rate of utilization is due to residents being sent for more than one jury selection per day.

# CIRCUIT COURT AND RECORDS

## Cost Center: Clerk's Office

**GOAL:** To provide effective management of the various components and employees of the Clerk's office in order to produce efficient and effective service to the legal community and the general public.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
<b>Authorized Positions/Staff Years</b>					
Regular	33/ 33	34/ 34	35/ 35	34/ 34	35/ 35
Exempt	7/ 7	7/ 7	7/ 7	7/ 7	7/ 7
<b>Expenditures:</b>					
Personnel Services	\$1,558,891	\$1,658,974	\$1,666,648	\$1,733,098	\$1,776,428
Operating Expenses	1,081,352	1,114,682	1,207,951	1,033,833	1,033,833
Capital Equipment	7,564	56,200	56,200	86,500	86,500
<b>Total Expenditures</b>	<b>\$2,647,807</b>	<b>\$2,829,856</b>	<b>\$2,930,799</b>	<b>\$2,853,431</b>	<b>\$2,896,761</b>



## Objectives

- To maintain an average fiduciary appointment waiting time of 1.0 week in order to serve the probate needs of Fairfax County residents in a timely manner.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Fiduciary appointments scheduled per day	10	12	12 / 20	26	26
<b>Efficiency:</b>					
Cost per appointment	NA	NA	NA / \$36.07	\$34.67	\$36.19
<b>Service Quality:</b>					
Average probate appointment book waiting time (in weeks)	2.0	2.5	1.5 / 1.5	1.0	1.0
<b>Outcome:</b>					
Percent change in waiting time	NA	25.0%	(40.0%) / (40.0%)	(33.3%)	0%

# CIRCUIT COURT AND RECORDS

## Cost Center: Judicial Support

**GOAL:** To provide full administrative support and clerical services in order to ensure appropriate and prompt resolution of cases referred to the 19th Circuit.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
<b>Authorized Positions/Staff Years</b>					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
<b>Expenditures:</b>					
Personnel Services	\$927,930	\$941,057	\$970,602	\$998,528	\$1,023,492
Operating Expenses	4,663	1,526	1,526	37,976	37,976
Capital Equipment	15,066	20,000	24,069	52,712	52,712
<b>Total Expenditures</b>	<b>\$947,659</b>	<b>\$962,583</b>	<b>\$996,197</b>	<b>\$1,089,216</b>	<b>\$1,114,180</b>



## Objectives

- To improve case processing time of law cases by increasing the FY 2000 projected rate of 83 percent of cases disposed of within one year of the filing date (which already exceeds the State average of 75 percent) to 84 percent in FY 2001, toward a target of 90 percent to reach the voluntary case processing guidelines adopted by the Judicial Council, which recommends the disposition of 90 percent of cases law filed within one year.

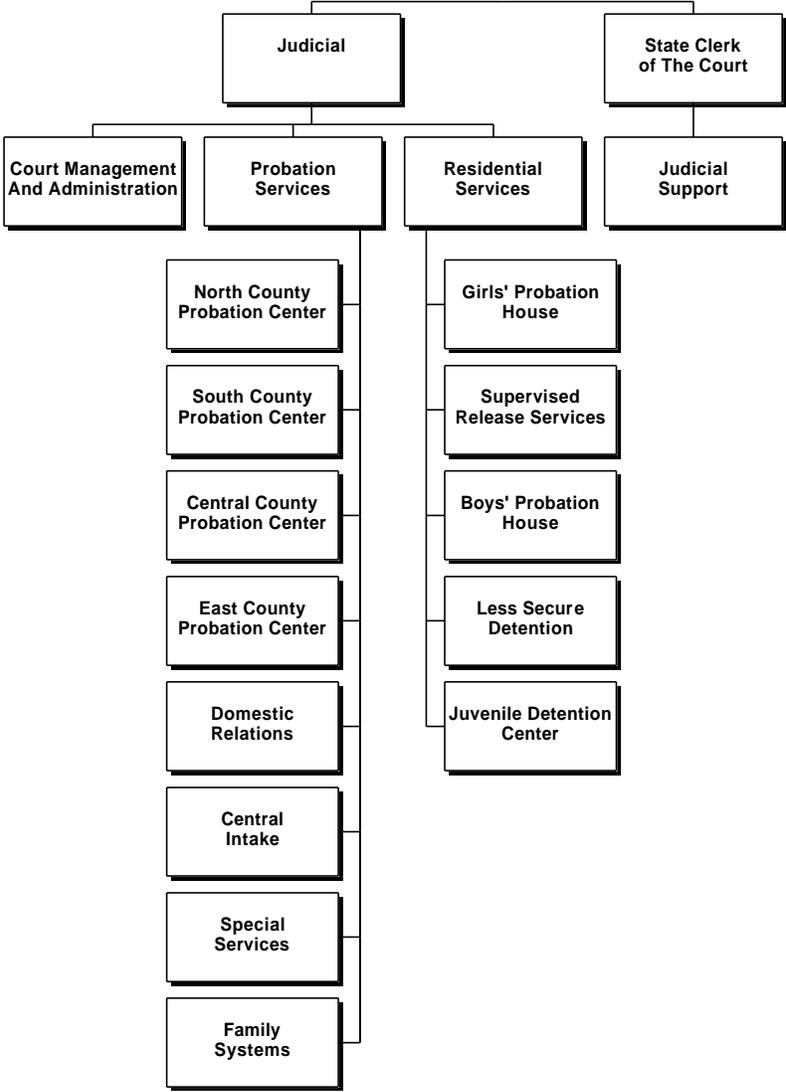


## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Law cases concluded through the Differential Case Tracking Program (DCTP)	4,062	4,672	5,942 / 3,818	3,622	3,803
<b>Efficiency:</b>					
Cost per case concluded in DCTP <sup>1</sup>	NA	NA	NA / \$153.63	\$168.46	\$170.64
<b>Service Quality:</b>					
Percent of DCTP cases concluded within one year	84%	81%	84% / 81%	83%	84%
<b>Outcome:</b>					
Percentage point change of DCTP caseload concluded within one year	NA	3	3 / 0	2	1

<sup>1</sup> Due to restructuring of the agency and the program, these figures are unavailable for FY 1997 and FY 1998.

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

## Agency Position Summary

305	Regular Positions (6)	/	300.5	Regular Staff Years (6.5)
5	Grant Positions	/	4.0	Grant Staff Years
<u>42</u>	State Positions	/	<u>42.0</u>	State Staff Years
352	Total Positions (6)	/	346.5	Total Staff Years (6.5)

### Position Detail Information

#### COURT SERVICES

##### Judicial

1	Chief District Court Judge S
<u>6</u>	District Court Judges S
7	Positions
7.0	Staff Years

##### State Clerk of the Court

1	Clerk of the Court S
<u>34</u>	State Clerks S
35	Positions
35.0	Staff Years

##### Judicial Support

2	Probation Counselors II
1	Management Analyst II
1	Archives Technician
<u>2</u>	Public Information Clerks
6	Positions
6.0	Staff Years

##### Court Services Management and Administration

1	IT Program Manager (1)
1	Management Analyst III
1	Management Analyst II
1	Probation Counselor III
1	Secretary, I PT
2	Volunteer Services Coordinators
<u>1</u>	Clerical Specialist
8	Positions (1)
7.5	Staff Years (1.0)

#### PROBATION SERVICES

##### Probation Services

1	Director of Court Svcs.
4	Probation Counselors III
1	Secretary III
<u>2</u>	Secretaries I (1)
8	Positions (1)
8.0	Staff Years (1.0)

#### North County Services

1	Probation Supervisor II
1	Probation Counselor III
9	Probation Counselors II
<u>2</u>	Secretaries I
13	Positions
13.0	Staff Years

#### South County Services

1	Probation Supervisor II
1	Probation Counselor III
8	Probation Counselors II
<u>2</u>	Secretaries I
12	Positions
12.0	Staff Years

#### Center County Services

1	Probation Supervisor II
1	Probation Counselor III
9	Probation Counselors II
1	Secretary I
<u>1</u>	Clerical Specialist
13	Positions
13.0	Staff Years

#### Domestic Relations

1	Probation Supervisor II
2	Probation Counselors III
13	Probation Counselors II (3)
1	Supervisory Clerk
<u>3</u>	Secretaries I
20	Positions (3)
20.0	Staff Years (3.0)

#### Intake

1	Probation Supervisor II
2	Probation Counselors III
1	Hearing Officer
6	Prob. Couns. II, 2 PT
1	Administrative Aide
1	Clerical Specialist
<u>4</u>	Secretaries I
16	Positions
15.0	Staff Years

#### Special Services

1	Probation Supervisor II
1	Probation Supervisor I
2	Probation Counselors III
10	Probation Counselors II
1	Administrative Aide
<u>1</u>	Secretary I
16	Positions
16.0	Staff Years

#### Family Systems

1	Probation Supervisor I
1	Probation Counselor III
3	Probation Counselors II
<u>1</u>	Secretary, 1 PT
6	Positions
5.5	Staff Years

#### RESIDENTIAL SERVICES

##### Residential Services

1	Director of Court Services
1	Probation Supervisor I
<u>1</u>	Secretary II
3	Positions
3.0	Staff Years

##### Girls Probation House

1	Probation Supervisor II
1	Probation Supervisor I
4	Probation Counselors II
3	Probation Counselors I, 1 PT
1	Clerical Specialist
<u>1</u>	Cook
11	Positions
10.5	Staff Years

##### Supervised Release Services

2	Probation Supervisors I
3	Probation Counselors II
8	Probation Counselors I, 4 PT
<u>1</u>	Secretary I
14	Positions
12.0	Staff Years

# **JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**

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## **Boys Probation House**

1	Probation Supervisor II
1	Probation Supervisor I
5	Probation Counselors II
6	Probation Counselors I
2	Outreach Workers II
1	Clerical Specialist
1	Cook
17	Positions
17.0	Staff Years

## **Less Secure Detention**

1	Probation Supervisor II
1	Probation Counselor III
2	Probation Counselors II
5	Probation Counselors I, (0.5)
1	Outreach Worker II (1)
1	Secretary I
1	Cook
12	Positions (1)
12.0	Staff Years (1.5)

## **Juvenile Detention Center**

1	Juvenile Detention Center Administration
3	Probation Supervisors II
5	Probation Supervisors I
7	Probation Counselors III
7	Probation Counselors II
2	Public Health Nurses II
25	Probation Counselors I
1	Administrative Assistant
66	Outreach Detention Workers II
1	Supervisory Clerk
1	Building Supervisor I
1	Maintenance Trade Helper I
1	Laundry Worker
1	Food Services Supervisor
1	Food Services Specialist
5	Cooks
1	Secretary I
1	Account Clerk II
130	Positions
130.0	Staff Years

S Denotes State Positions

PT Denotes Part-time Positions

( ) Denotes New Positions

The details of the agency's 5/4.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

## AGENCY MISSION

*To provide efficient and effective Court service programs for children and adults who come to the attention of, or are referred to the Court, in conformance with orders of the Court, the provisions of law as contained in the Code of Virginia of 1950 as amended, case law, and State Department of Juvenile Justice Minimum Standards, consistent with the well-being and protection of the client, families, and the community.*

## AGENCY SUMMARY

Category	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	295/ 289.5	295/ 290	299/ 294	305/ 300.5	305/ 300.5
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$11,341,309	\$12,090,090	\$12,243,144	\$13,165,146	\$13,484,096
Operating Expenses	2,093,157	2,519,357	2,526,720	2,543,589	2,549,589
Capital Equipment	113,191	0	102,108	35,580	35,580
<b>Total Expenditures</b>	<b>\$13,547,657</b>	<b>\$14,609,447</b>	<b>\$14,871,972</b>	<b>\$15,744,315</b>	<b>\$16,069,265</b>
Income:					
Fines and Penalties	\$145,228	\$153,093	\$152,525	\$155,554	\$155,554
User Fees (Parental Support)	137,222	143,990	143,990	146,832	146,832
State Dept. of Corrections Reimbursement:					
Court Expenditures	1,365,221	1,346,821	1,346,821	1,346,821	1,346,821
Residential Services <sup>1</sup>	4,763,232	8,328,702	8,429,609	4,798,070	4,798,070
Fairfax City Contract	189,259	192,952	198,309	202,276	202,276
USDA Revenue	129,733	121,538	135,398	138,106	138,106
<b>Total Income</b>	<b>\$6,729,895</b>	<b>\$10,287,096</b>	<b>\$10,406,652</b>	<b>\$6,787,659</b>	<b>\$6,787,659</b>
<b>Net Cost to the County</b>	<b>\$6,817,762</b>	<b>\$4,322,351</b>	<b>\$4,465,320</b>	<b>\$8,956,656</b>	<b>\$9,281,606</b>

<sup>1</sup> In FY 2000, State construction reimbursement of \$3.1 million dollars is anticipated to be received for costs associated with the expansion of Fairfax County Juvenile Detention Center.

## SUMMARY BY COST CENTER

Category	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Court Services	\$1,007,791	\$954,794	\$1,140,368	\$1,239,689	\$1,259,791
Probation Services	5,149,382	5,510,584	5,649,133	5,559,778	5,674,580
Residential Services	7,390,484	8,144,069	8,082,471	8,944,848	9,134,894
<b>Total Expenditures</b>	<b>\$13,547,657</b>	<b>\$14,609,447</b>	<b>\$14,871,972</b>	<b>\$15,744,315</b>	<b>\$16,069,265</b>

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$318,950 to the Juvenile and Domestic Relations District Court.
- An increase of \$6,000 in Operating Expenses is due to increased fuel costs.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$15,000 primarily in Operating Expenses are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County Initiatives.
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## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

The Juvenile and Domestic Relations District Court consists of three branches: Court Services Branch, Probation Services Branch, and Residential Services Branch. The Court Services Branch is responsible for the judicial function and the overall administrative and financial management of the Court. The Probation Services Branch is responsible for the operation of the three decentralized probation units (i.e., the North, South, and Central County Centers), the Family Counseling Unit, the Special Services Unit, the Central Intake Services Unit, and the Domestic Relations Services Unit. These units are responsible for processing all juvenile and adult-related complaints, reviewing all detention decisions before confinement, and supervising juveniles ordered on probation. The Residential Services Branch is responsible for the operation and maintenance of the five residential programs for the rehabilitation and/or detention of juveniles who come within the purview of the Court.

The Fairfax County Juvenile and Domestic Relations District Court is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters. The Court offers comprehensive services for delinquent youngsters under the legal age of 18 who live in Fairfax County, the City of Fairfax, the City of Falls Church and the towns of Herndon, Vienna, and Clifton. In addition, the Court provides services to adults in these jurisdictions who are experiencing domestic and/or familial difficulties, such as spousal abuse, which are subject to legal intervention and/or amenable to unofficial mediation, arbitration or counseling.

The Fairfax County Public Schools estimate that the juvenile "at-risk" population will increase 3.2 percent, from 88,956 in FY 1999 to 91,784 in FY 2001. This reflects a nationwide trend of increased youth population that is expected to continue for several years. As the "at-risk" population increases, the agency anticipates an even greater demand for services. The number of hearings conducted grew from 52,144 in FY 1998 to 56,006 hearings in FY 1999, an increase of 7.4 percent.

# **JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**

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Due to the volume of caseloads and client services, funding for 1/1.0 SYE additional Information Technology Program Manager is included to support the agency's information technology requirements. This position will coordinate the IT support for the Judges, Clerk of the Court, and the Court Services unit, as well as the agency's day-to-day programming needs. These programming initiatives include the need to ensure compatibility between the agency's mainframe tracking system, the State Supreme Court's Case Management System, and the intake tracking system used by the State Department of Juvenile Justice. In addition, support is required to ensure that the agency's systems are compatible with the systems of the Circuit and General District Courts for electronic filing, records imaging, and storage. This position is eligible for up to 50 percent reimbursement from the State for salary and fringe benefits.

In FY 1999, utilization rates for the facilities and services in Residential Services continued to exceed maximum capacity at three facilities. The Juvenile Detention Center had an average occupancy rate of 103 percent. The facility was expanded from 55 to 121 beds in July 1998. The continuing need for detention services is also reflected in a utilization rate of 109 percent in Supervised Release Services in FY 1999.

The occupancy rate at the Less Secure Shelter (LSS) averaged 115 percent in FY 1999. Youths who are in secure detention awaiting long-term placement but are eligible for placement in a less secure setting are now being transferred to the LSS. The facility is designed for 12 residents but often has as many as 20 residents at a time. Because of the high rate of occupancy and the need for services during the overnight shift, funding for 1/1.0 SYE additional Outreach Worker II is included as well as funding to increase a Probation Counselor I position from part-time to full-time status. This position is eligible for up to 50 percent reimbursement from the State for salary and fringe benefits.

The caseload in Domestic Relations continues to be heavy. Adult probation assignments have more than doubled in this decade. In FY 2000, the agency has three positions responsible for monitoring offenders convicted of domestic violence, with an average caseload of 186 cases per counselor. The State standard is 100 cases per counselor. In addition, a change to the State Code that took effect July 1, 1999 requires active supervision of all offenders. Supervision entails meeting with each offender at least once a month, explaining the conditions of probation, referring the client for drug screening analysis, supervising the case plan developed for each person, and strictly monitoring any probation violations. This results in a five-fold increase in the number of hours allotted to each case. In order to provide for these requirements, 3/3.0 SYE additional Probation Counselor II positions are funded for supervision and intake services. These positions are eligible for up to 50 percent reimbursement from the State for salary and fringe benefits; however, as with the previous eligible positions cited; State reimbursement is dependent upon funding availability.

To address growing Probation Services workload, an East County Probation Office will be opened and fully staffed by relocating existing staff from the Reston and Fairfax City offices. This is being addressed as part of the FY 2000 renovations to the James Lee Center which will displace agency staff at that facility. A larger rental space in the Falls Church area will allow the agency to expand the services offered in that area. In order to address the support requirements of this office, funding is included in FY 2001 for 1/1.0 SYE additional Secretary I position.



## ***Funding Adjustments***

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$351,066 due to the implementation of the new Pay for Performance Program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$325,773 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.

## **JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**

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- Funding of \$67,042 including \$58,469 in Personnel Services, \$6,073 in Operating Expenses, and \$2,500 for Capital Equipment is included to provide for 1/1.0 SYE Information Technology (IT) Program Manager. This position will direct efforts to support the agency's information technology initiatives as well as assist with the coordination of IT requirements for all County courts.
- A net increase of \$236,694 in Personnel Services includes an increase of \$121,974 to fund 5/5.5 SYE positions including 3/3.0 Probation Counselors II to address probation supervision and domestic relations intake in order to address State mandates; 1/1.0 SYE Outreach Worker and 0.5 SYE to convert 1/0.5 SYE existing Probation Counselor I to full-time status in order to address the increasing workload at the Less Secure Shelter; and 1/1.0 SYE Secretary I for the East County Probation Office opening in FY 2000 to provide sufficient staffing to address client needs. Other increases include a net increase of \$78,158 for limited term salaries, shift differential, and overtime based on actual experience in FY 1999 and anticipated needs in FY 2001, as well as an increase of \$50,957 in regular salaries based on the actual salary of existing staff. These increases are partially offset by an increase of \$14,395 in position turnover.
- An increase of \$83,198 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- A net decrease of \$141,328 in Operating Expenses is primarily attributable to \$223,500 for the first lease payment for rental property for the East County Probation Office which was budgeted here in FY 2000 but is included as an ongoing lease in the Facilities Management Division's budget for FY 2001. This is partially offset by an increase of \$44,500 for contractual computer support service, \$16,600 for costs associated with the Enterprise School, \$16,523 for Operating Expenses associated with 6/6.5 SYE new positions, as well as \$9,403 in Vehicle Services Charges based on actual experience in FY 1999 and projected requirements for FY 2001.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, an increase of \$87,814 including \$72,909 in Operating Expenses and \$14,905 in Capital Equipment due to encumbered carryover.
- Unencumbered carryover of \$67,203 for Capital Equipment is associated with the FY 1999 balance of CMI savings.
- An increase of \$122,508 including \$103,054 in Personnel Services, \$9,454 in Operating Expenses, and \$10,000 in Capital Equipment provides for 4/4.0 SYE additional positions to perform social investigations, as well as drug and alcohol screenings mandated by changes to the Virginia State Code that became effective July 1, 1999.

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

## Cost Center: Court Services

**GOAL:** To provide efficient and effective judicial services for those children and adults who come within the Court's authority to act, in conformance with the Code of Virginia, caselaw, and State Supreme Court policies.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 10.5	11/ 10.5	11/ 10.5	14/ 13.5	14/ 13.5
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$449,487	\$475,524	\$553,558	\$622,462	\$636,564
Operating Expenses	476,660	479,270	502,682	614,727	620,727
Capital Equipment	81,644	0	84,128	2,500	2,500
<b>Total Expenditures</b>	<b>\$1,007,791</b>	<b>\$954,794</b>	<b>\$1,140,368</b>	<b>\$1,239,689</b>	<b>\$1,259,791</b>



### Objectives

- To maintain a rate of hearings per case below the State average (2.19 in CY 1998) in order to ensure timely resolution of cases.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
New cases processed	28,767	28,938	29,426 / 29,261	29,930	30,300
Hearings conducted	48,268	52,144	53,029 / 56,006	57,286	57,994
<b>Efficiency:</b>					
New cases per judge	4,110	4,134	4,204 / 4,180	4,276	4,329
<b>Service Quality:</b>					
Percent of hearings resulting in case conclusion	56%	52%	52% / 48%	48%	48%
<b>Outcome:</b>					
Rate of hearings per case	1.68	1.80	1.80 / 1.89	1.89	1.89

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

## Cost Center: Probation Services

**GOAL:** To provide to children, adults and families in the Fairfax County community, social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	98/ 96	98/ 96.5	102/ 100.5	104/ 102.5	104/ 102.5
<b>Expenditures:</b>					
Personnel Services	\$4,188,804	\$4,398,854	\$4,551,908	\$4,868,503	\$4,983,305
Operating Expenses	941,556	1,111,730	1,079,245	660,695	660,695
Capital Equipment	19,022	0	17,980	30,580	30,580
<b>Total Expenditures</b>	<b>\$5,149,382</b>	<b>\$5,510,584</b>	<b>\$5,649,133</b>	<b>\$5,559,778</b>	<b>\$5,674,580</b>



### Objectives

- To have no more than 5 percent of intake decisions overturned on appeal so that cases can be processed in a timely manner.
- To have 75 percent of juvenile probationers with no subsequent convictions within 12 months after closing in order to protect public safety.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Non-traffic (NT) complaints processed	23,989	25,395	25,828 / 26,897	27,392	27,730
Average monthly probation/parole caseload	955	1,062	1,111 / 1,028	1,193	1,208
<b>Efficiency:</b>					
NT complaints processed per intake officer	1,523	1,516	1,342 / 1,397	1,423	1,441
Average monthly probation caseload per counselor	42	44	41 / 38	44	45

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Service Quality:</b>					
Percent of judges satisfied with intake service	NA	80%	90% / 86%	86%	86%
Percent of court-ordered investigations completed within 72 hours of court date	NA	68%	75% / 70%	75%	75%
<b>Outcome:</b>					
Percent of intake decisions overturned on appeal <sup>1</sup>	NA	NA	5% / NA	5%	5%
Percent of juveniles not reconvicted within 12 months	NA	67%	70% / 86%	75%	75%

<sup>1</sup> The data collection system needed to measure this indicator requires coordinating efforts with the State Clerk's Office and Magistrates' Office. It is still under development.

## **Cost Center: Residential Services**

**GOAL:** To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	186/ 183	186/ 183	186/ 183	187/ 184.5	187/ 184.5
Expenditures:					
Personnel Services	\$6,703,018	\$7,215,712	\$7,137,678	\$7,674,181	\$7,864,227
Operating Expenses	674,941	928,357	944,793	1,268,167	1,268,167
Capital Equipment	12,525	0	0	2,500	2,500
<b>Total Expenditures</b>	<b>\$7,390,484</b>	<b>\$8,144,069</b>	<b>\$8,082,471</b>	<b>\$8,944,848</b>	<b>\$9,134,894</b>



## **Objectives**

- To have 75 percent of Community-Based Residential Services (CBRS) residents with no subsequent delinquency and Children in Need of Supervision (CHINS) petitions within 12 months after discharge in order to protect the public safety.
- To have 100 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- To have 95 percent of Supervised Release Services (SRS) juveniles with no new delinquency or (CHINS) petitions while in the program in order to protect the public safety.

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Community-Based Residential Services (CBRS) child care days provided	14,399	15,733	15,951 / 15,029	15,111	15,111
Secure Detention Services (SDS) child care days provided	29,497	31,862	32,251 / 36,894	39,386	41,957
Supervised Release Services (SRS) child care days provided	22,931	20,942	21,900 / 19,119	19,272	19,272
<b>Efficiency:</b>					
CBRS facilities utilization rate	99%	94%	95% / 90%	90%	90%
CBRS cost per child care day	\$101	\$94	NA / \$91	\$107	\$114
SDS facilities utilization rate	147%	159%	90% / 103%	95%	95%
SDS cost per child care day	\$88	\$126	NA / \$95	\$102	\$104
SRS program utilization rate	140%	120%	125% / 109%	110%	110%
SRS cost per child care day	\$21	\$23	NA / \$17	\$20	\$21
<b>Service Quality:</b>					
Percent of parents satisfied with CBRS service <sup>1</sup>	NA	NA	90% / 91%	90%	90%
Percent of SDS youth discharged with 21 days	NA	73%	80% / 70%	80%	80%
Percent of SDS youth who have face-to-face contact within 24 hours of assignment	NA	100%	100% / 99%	100%	100%
<b>Outcome:</b>					
Percent of CBRS-discharged youth with no new delinquent or CHINS petitions for 1 year	NA	79%	75% / 75%	75%	75%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	100% / 100%	100%	100%
Percent of youth with no new petitions while in Supervised Released Services	95%	98%	95% / 94%	95%	95%

<sup>1</sup> Parent satisfaction data for FY 1999 was collected as part of an evaluation of CBRS programs. The development of a permanent system for routine parent satisfaction data collection in these three residential facilities is now underway.

# OFFICE OF THE COMMONWEALTH'S ATTORNEY

Commonwealth's Attorney

## Agency Position Summary

36	Regular Positions	/	35.5	Regular Staff Years
<u>1</u>	Exempt Position	/	<u>1.0</u>	Exempt Staff Year
37	Total Positions	/	36.5	Total Staff Years

## Position Detail Information

### COMMONWEALTH'S ATTORNEY

1 Commonwealth's Attorney E  
1 Position  
1.0 Staff Year

### COMMONWEALTH'S ATTORNEY

1 Deputy Commonwealth's Attorney  
3 Assistant Commonwealth's Attorneys IV  
3 Assistant Commonwealth's Attorneys III  
18 Assistant Commonwealth's Attorneys II  
1 Chief of Administrative Services  
1 Management Analyst I  
1 Computer Systems Analyst I  
2 Paralegal Assistants  
1 Secretary IV  
5 Legal Secretaries II, 1 PT  
36 Positions  
35.5 Staff Years

PT Denotes Part-time Positions  
E Denotes Exempt Position

# OFFICE OF THE COMMONWEALTH'S ATTORNEY

## AGENCY MISSION

*To ensure that criminal laws of the Commonwealth of Virginia are enforced in the County and in the City of Fairfax.*

<b>AGENCY SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
<b>Authorized Positions/Staff Years</b>					
Regular	36/ 35.5	36/ 35.5	36/ 35.5	36/ 35.5	36/ 35.5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
<b>Expenditures:</b>					
Personnel Services	\$1,351,995	\$1,745,735	\$1,700,735	\$1,771,345	\$1,815,628
Operating Expenses	95,476	90,861	117,704	86,105	86,105
Capital Equipment	21,092	0	40,556	0	0
<b>Total Expenditures</b>	<b>\$1,468,563</b>	<b>\$1,836,596</b>	<b>\$1,858,995</b>	<b>\$1,857,450</b>	<b>\$1,901,733</b>
<b>Income:</b>					
State Witness Reimbursement Fees	\$532	\$15,000	\$15,000	\$16,400	\$16,400
Commonwealth's Attorney Fees	13,523	13,188	13,188	13,188	13,188
State Share of Commonwealth's Attorney Retirement	34,063	43,455	36,869	45,597	45,597
State Share of Commonwealth's Attorney Expenses	1,107,504	1,467,509	1,452,531	1,489,112	1,489,112
City of Fairfax Contract	14,728	15,043	15,452	15,761	15,761
<b>Total Income</b>	<b>\$1,170,350</b>	<b>\$1,554,195</b>	<b>\$1,533,040</b>	<b>\$1,580,058</b>	<b>\$1,580,058</b>
<b>Net Cost to the County</b>	<b>\$298,213</b>	<b>\$282,401</b>	<b>\$325,955</b>	<b>\$277,392</b>	<b>\$321,675</b>

# OFFICE OF THE COMMONWEALTH'S ATTORNEY

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$44,283 to the Office of the Commonwealth's Attorney.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$27,000 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

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## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia. As such, he is not an officer or employee of the County from which he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of Fairfax City and Fairfax County.

The Office of the Commonwealth's Attorney (OCA) is charged primarily with the prosecution of crime. This office prosecutes criminal and traffic matters in the Fairfax County General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court. The office handles both the violation of County ordinances and the violation of State statutes.

The caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth. For example, it handles such offenses as murder, rape, robbery, burglary, and illegal drug sales, from arrest to trial. It prosecutes a wide variety of misdemeanor and traffic cases, including more than 4,000 driving-under-the-influence violations, thousands of assaults, and thousands of petty thefts.

State law specifically mandates certain duties for the Commonwealth's Attorney. He is charged with advising the Grand Jury relative to their duties, representing the Electoral Board in certain election matters, and advising any officers or employees of Fairfax City or Fairfax County on matters involving conflict of interest. On a daily basis, the OCA works with numerous law enforcement units (e.g., State Police, Fairfax County Police, Fairfax City Police, the Town of Herndon and Town of Vienna Police, game wardens, and humane agents) in the course of investigations and in response to questions concerning criminal law.

# OFFICE OF THE COMMONWEALTH'S ATTORNEY

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## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$49,816 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$15,869 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$40,075 reflects salary adjustments based on the current grade of existing positions as well as increased salary vacancy savings based on actual experience.
- A decrease of \$18,999 in Operating Expenses is primarily attributable to \$13,469 in unexpended FY 1999 Close Management Initiatives (CMI) savings which were carried forward into FY 2000 and a net decrease of \$5,530 in various operating expenses based on actual experience in FY 1999.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- Encumbered carryover of \$774 in Operating Expenses.
- Unencumbered carryover of \$48,625 including \$13,469 in Operating Expenses associated with the FY 1999 balance of CMI savings and \$35,156 in Capital Equipment for items required for previously approved juvenile justice positions which will be filled in FY 2000.



## **Objectives**

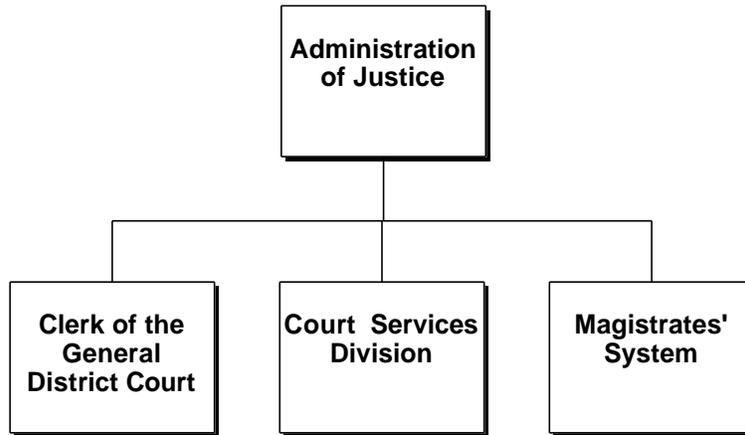
- To continue to prosecute all criminal cases in Fairfax County and all felony cases occurring in the City of Fairfax, for which sufficient evidence is available to support charges.



## **Performance Indicators**

- No Performance Indicators are available for this agency.

# GENERAL DISTRICT COURT



# GENERAL DISTRICT COURT

## Agency Position Summary

19	Regular Positions	/	19.0	Regular Staff Years
8	Grant Positions	/	8.0	Grant Staff Years
<u>122</u>	State Positions	/	<u>116.4</u>	State Staff Years
149	Total Positions	/	143.4	Total Staff Years

## Position Detail Information

### ADMINISTRATION OF JUSTICE

1	Chief Judge S
9	General District Judges S
1	Secretary S
<u>1</u>	Secretary III
12	Positions
12.0	Staff Years

### CLERK OF THE GENERAL DISTRICT COURT

1	Clerk of the General District Court S
1	Chief Deputy Clerk S
4	Division Supervisors S
5	Staff Analysts S
10	Section Supervisors S
1	Business Analyst III
1	Network/Telecom. Analyst II
<u>60</u>	Deputy Clerks S, 5 PT
83	Positions
80.6	Staff Years

### COURT SERVICES DIVISION

1	Probation Supervisor II
3	Probation Counselors II
5	Probation Counselors I
1	Supervisory Clerk
<u>6</u>	Clerical Specialists
16	Positions
16.0	Staff Years

### MAGISTRATES' SYSTEM

1	Chief Magistrate S
21	Magistrates S
<u>8</u>	Magistrates S, PT
30	Positions
26.8	Staff Years

S Denotes State Positions  
PT Denotes Part-time Positions

The details of the agency's 8/8.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

# GENERAL DISTRICT COURT

## AGENCY MISSION

*To administer justice in matters before the Court by ensuring that all individuals have timely hearings at all stages of Court proceedings and that indigent defendants have access to legal counsel.*

<b>AGENCY SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years <sup>1</sup>					
Regular	14/ 14	14/ 14	19/ 19	19/ 19	19/ 19
State	120/ 116.4	120/ 116.4	120/ 116.4	122/ 116.4	122/ 116.4
<b>Expenditures:</b>					
Personnel Services	\$520,634	\$568,518	\$683,456	\$748,575	\$767,218
Operating Expenses	683,757	766,914	817,600	696,852	707,999
Capital Equipment	2,569	120,233	126,217	48,343	48,343
<b>Total Expenditures</b>	<b>\$1,206,960</b>	<b>\$1,455,665</b>	<b>\$1,627,273</b>	<b>\$1,493,770</b>	<b>\$1,523,560</b>
<b>Income:</b>					
Penalties	\$4,807,737	\$5,259,404	\$5,095,805	\$5,618,916	\$5,618,916
State Share of Court					
Operating Expenses	136,227	65,805	65,805	65,805	65,805
Recovered Court Costs	62,331	77,806	77,806	78,779	78,779
Courthouse Maintenance					
Fees	345,296	343,622	360,720	367,934	367,934
Court Fines and Interest	133,441	139,649	133,441	136,110	136,110
Miscellaneous Revenue	977	1,265	2,451	2,500	2,500
<b>Total Income</b>	<b>\$5,486,009</b>	<b>\$5,887,551</b>	<b>\$5,736,028</b>	<b>\$6,270,044</b>	<b>\$6,270,044</b>
<b>Net Cost to the County</b>	<b>(\$4,279,049)</b>	<b>(\$4,431,886)</b>	<b>(\$4,108,755)</b>	<b>(\$4,776,274)</b>	<b>(\$4,746,484)</b>

<sup>1</sup> State positions are totally funded by the State. However, the County provides Capital Equipment and partial funding support for Operating Expenses for these positions.

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$18,643 to the General District Court.
- An increase of \$11,147 in Operating Expenses due to the increased postage rate.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$9,000 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

# GENERAL DISTRICT COURT

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## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

The General District Court operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of the Commonwealth of Virginia and the Committee on District Courts. It administers justice in matters before the Court. The Court's operations include four clerical divisions --Civil, Small Claims, Criminal, and Traffic Court, as well as the Magistrate's Office and Court Services.

The FY 2001 funding level will provide for the continuation of current Court functions. The Civil Court has exclusive original jurisdiction over civil cases in which the contested amount does not exceed \$3,000 and concurrent original jurisdiction with the Circuit Court for amounts between \$3,000 and \$15,000. The Small Claims Division handles civil cases that do not exceed \$1,000 and where neither party is represented by counsel. Criminal Court holds preliminary hearings in felony cases and decides cases involving a misdemeanor that carries a penalty of no more than twelve months in jail, a fine not to exceed \$2,500, or both. The Traffic Court hears cases in which a person is charged with a traffic offense.

The Magistrate's Office will continue to assist police officers and citizens of the 19th Judicial District in the initial stages of possible court action as provided by the Code of Virginia and the Code of Fairfax County, as well as in the interest of public safety. The magistrates currently staff offices at the Adult Detention Center and the Mt. Vernon District Station on a full-time basis, and at the Mason District Station on a part-time basis.

Funding in FY 2001 enables the Court Services Division to monitor persons charged with misdemeanors who are incarcerated awaiting a trial. This allows for increased pretrial evaluation and pretrial release in an effort to reduce overcrowding in the Adult Detention Center. Staff perform background checks, investigations of community ties, and risk assessments of detained individuals to determine the most appropriate method of pretrial release. Fairfax County will continue to receive grant funding from the State Department of Criminal Justice Services to assist in complying with the Pretrial Services Act (PSA) and the Comprehensive Community Corrections Act for Local Responsible Offenders (CCCA). The grant funding provides 3/3.0 SYE merit grant positions for PSA efforts and 6/6.0 merit grant positions for the CCCA. The grant funding has allowed the Court Services Division to expand its efforts by providing probation services to misdemeanor offenders who have been sentenced by the Court.

Since 1982, the agency's total caseload has increased by 83.0 percent, from 143,932 cases to 263,367, while State staffing has increased 64.9 percent, from 74 to 122 State positions. In addition, State legislation now requires that many case files and court records be maintained for ten years. In order to provide for the increased staff and storage requirements, a reconfiguration of the Criminal, Civil, and Small Claims Divisions will be undertaken in FY 2001. Funding of \$345,000 for these requirements is included in Fund 303, County Construction. This will allow for the reconfiguration of office space to allow for proper access to work areas, more efficient retrieval of records and documents required to serve County citizens, as well as the replacement of systems furniture which no longer meets safety codes and standards.



### Funding Adjustments

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$23,773 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.

# GENERAL DISTRICT COURT

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- An increase of \$9,628 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$16,718 in Personnel Services is attributable to an increase of \$28,704 for full-year funding for 5/5.0 Clerical Specialist positions included in the FY 1999 Carryover Review and increases of \$1,147 in shift differential and \$16,105 reflecting the actual salary of existing staff. These increases are partially offset by a decrease of \$23,352 in exempt limited-term salaries and an increase of \$5,886 in salary vacancy savings.
- A decrease of \$81,102 for Information Technology infrastructure charges is based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- A net decrease of \$33,645 in Operating Expenses is primarily due to a decrease of \$24,116 reflecting one-time start-up Operating Expenses to furnish and equip the expanded office space for the Magistrates and Court Services Division constructed as part of the Adult Detention Center (ADC) expansion and a net decrease of \$9,529 in miscellaneous operating supplies and expenses.
- Funding of \$48,343 in Capital Equipment provides for replacement of 14 computer printers and lateral files that can no longer be repaired.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- Encumbered carryover of \$9,461 including \$8,771 in Operating Expenses and \$690 in Capital Equipment.
- Unencumbered carryover of \$33,164 including \$24,116 in Operating Expenses and \$3,048 in Capital Equipment associated with the expansion of office space for the Magistrates and Court Services Division constructed as part of the Adult Detention Center (ADC) expansion, and \$6,000 in unexpended CMI savings.
- An increase of \$6,493 in Personnel Services due to the County's reclassification of Information Technology positions.
- Funding of \$131,490 including \$123,445 in Personnel Services, \$5,799 in Operating Expenses, and \$2,246 for Capital Equipment for 5/5.0 SYE additional Clerical Specialist positions. These positions will provide magistrates with the criminal history of all arrestees prior to bond decisions, as mandated by new State legislation that took effect July 1, 1999.



## Objectives

**NOTE:** The General District Court is a State agency. The objectives listed below address only the Court Services Division of the General District Court, the division that is primarily County-funded.

- To increase the number of investigations conducted on eligible defendants awaiting trial in the Adult Detention Center (ADC) by 2 percentage points from 92 to 94 percent, toward a target of 95 percent, so that judicial officers can make informed decisions regarding the release or detention of defendants.
- To expedite the release of 2 percent of General District Court eligible defendants awaiting trial in the Adult Detention Center in order to reduce the number of incarcerated individuals.

# GENERAL DISTRICT COURT

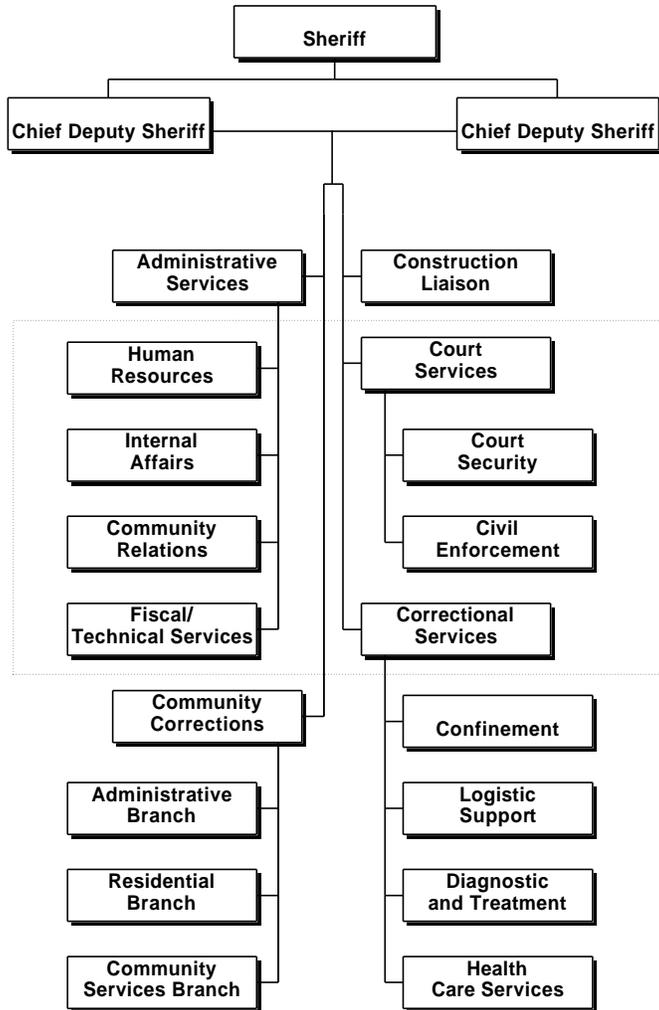
- To increase the percentage of Supervised Release Program (SRP) referrals by 5 percent from a yearly referral of 722 cases to 758, toward a target of 1,224 cases, which is a target established by the Virginia Department of Criminal Justice Services (DCJS) for Fairfax County Court Services.
- To increase probation referrals by 10 percent, from a yearly referral of 667 cases to 734 cases, which is a target established by the Virginia Department of Criminal Justice Services for Fairfax County Court Services.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Pretrial interviews/investigations conducted	6,818	6,158	6,466 / 5,246	5,508	5,783
Arraignment cases processed	5,070	4,968	5,070 / 5,477	5,751	6,039
Supervised Released Program (SRP) new referrals made	491	657	828 / 656	722	758
New probation referrals made	310	440	554 / 556	667	734
<b>Efficiency:</b>					
Investigations per evaluator per shift	11	10	11 / 11	11	11
Cases processed daily per staff member	26	24	24 / 21	21	22
Daily SRP caseload per Probation Counselor	31	39	24 / 22	28	35
Daily probation caseload per counselor	63	127	64 / 64	79	99
<b>Service Quality:</b>					
Percent of evaluator staff recommendations accepted by judicial officers	NA	97%	72% / 97%	97%	97%
Percent of eligible defendants released at arraignment	5%	4%	4% / 2%	2%	4%
Percent of SRP referrals that successfully complete the program	77%	77%	77% / 74%	77%	77%
Percent of successful probation closures	83%	65%	80% / 69%	75%	75%
<b>Outcome:</b>					
Percent of investigations presented at arraignment	79%	86%	75% / 92%	92%	94%
Percent of expedited releases	2%	2%	2% / 2%	2%	2%
Percent change in pretrial SRP enrollments	19%	25%	25% / 0%	9%	5%
Percent change in probation enrollments	NA	29%	44% / 21%	17%	10%

# OFFICE OF THE SHERIFF



Dotted area denotes those functions and positions included in the Judicial Administration Program area.

# OFFICE OF THE SHERIFF

## Agency Position Summary

### Judicial Administration Program Area

146	Regular Positions	/	145.5	Regular Staff Years
<u>3</u>	Exempt Positions	/	<u>3.0</u>	Exempt Staff Years
149	Total Positions	/	148.5	Total Staff Years

### Agency Total

532	Regular Positions	/	531.0	Regular Staff Years
<u>3</u>	Exempt Positions	/	<u>3.0</u>	Exempt Staff Years
535	Total Positions	/	534.0	Total Staff Years

## Position Detail Information

### SHERIFF

1	Sheriff (Elected) E
1	Position
1.0	Staff Year

### CHIEF DEPUTY SHERIFF

2	Chief Deputy Sheriffs E
1	Management Analyst III
1	Secretary III
1	Deputy Sheriff Sergeant
5	Positions
5.0	Staff Years

### CONSTRUCTION LIAISON

1	Deputy Sheriff Captain
4	Deputy Sheriffs I
5	Positions
5.0	Staff Years

### ADMINISTRATIVE SERVICES

1	Deputy Sheriff Major
1	Secretary II
2	Positions
2.0	Staff Years

### Internal Affairs

1	Deputy Sheriff
1	Position
1.0	Staff Year

### Human Resources

2	Deputy Sheriff Captains
2	Deputy Sheriff
2	Deputy Sheriff
2	Deputy Sheriff Corporals
10	Deputy Sheriffs II
1	Administrative Aide
1	Clerical Specialist
20	Positions
20.0	Staff Years

### Community Relations

1	Deputy Sheriff Captain
1	Public Information Officer II
2	Positions
2.0	Staff Years

### Fiscal/Technical Services

1	Deputy Sheriff Captain
1	Management Analyst III
1	Network/Tele. Analyst II
1	Network/Tele. Analyst I
3	Deputy Sheriff Lieutenants
1	Accounting Technician
	Materials Requirements
1	Specialist
9	Positions
9.0	Staff Years

### COURT SERVICES

1	Deputy Sheriff Major
1	Position
1.0	Staff Year

### Court/Security

1	Deputy Sheriff Captain
1	Deputy Sheriff Lieutenant
4	Deputy Sheriff Sergeants
5	Deputy Sheriff Corporals
12	Deputy Sheriffs II
49	Deputy Sheriffs I, 1 PT
72	Positions
71.5	Staff Years

### Civil Enforcement

2	Deputy Sheriff Sergeants
18	Deputy Sheriff Corporals
3	Deputy Sheriffs II
2	Deputy Sheriffs I
4	Court Clerks I
1	Administrative Assistant
1	Court Clerk II
31	Positions
31.0	Staff Years

### PUBLIC SAFETY PROGRAM AREA

#### COMMUNITY CORRECTIONS

1	Deputy Sheriff Major
1	Deputy Sheriff Captain
1	Secretary II
3	Positions
3.0	Staff Years

#### Administrative Branch

1	Deputy Sheriff Lieutenant
2	Deputy Sheriff Sergeants
2	Deputy Sheriff Corporals
1	Deputy Sheriff II
1	Account Clerk II
2	Word Processing Operators II
2	Food Service Specialists
1	Food Service Supervisor
12	Positions
12.0	Staff Years

#### Residential Branch

1	Deputy Sheriff Lieutenant
4	Deputy Sheriff Sergeants
7	Deputy Sheriff Corporals
5	Deputy Sheriffs II
16	Deputy Sheriffs I
1	Probation Counselor III
2	Probation Counselors II
1	Clerical Specialist
37	Positions
37.0	Staff Years

#### Community Service Branch

1	Deputy Sheriff Lieutenant
1	Deputy Sheriff Sergeant
2	Deputy Sheriff Corporals
2	Deputy Sheriffs II
3	Deputy Sheriffs I
9	Positions
9.0	Staff Years

# OFFICE OF THE SHERIFF

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## CORRECTIONAL SERVICES

1 Deputy Sheriff Major  
 1 Management Analyst I  
1 Secretary II  
 3 Positions  
 3.0 Staff Years

## Confinement

1 Deputy Sheriff Captain  
 4 Deputy Sheriff  
 12 Deputy Sheriff  
 Sergeants  
 9 Deputy Sheriff  
 Corporals  
 35 Deputy Sheriffs II  
129 Deputy Sheriffs I  
 190 Positions  
 190.0 Staff Years

## Logistic Support

1 Deputy Sheriff Captain  
 2 Deputy Sheriff  
 4 Deputy Sheriff  
 Sergeants  
 2 Deputy Sheriffs II  
 4 Deputy Sheriffs I  
 1 Laundry Specialist  
 2 Storekeepers  
 1 Account Clerk II  
 1 Account Clerk I  
 14 Correctional  
 Technicians  
 1 Clerical Specialist  
 9 Food Service  
 Specialists  
 1 Public Health Nutritionist  
1 Food Service  
 44 Positions  
 44.0 Staff Years

## Diagnostic and Treatment

1 Deputy Sheriff Captain  
 3 Deputy Sheriff Lieutenants  
 10 Deputy Sheriff  
 Sergeants  
 7 Deputy Sheriff Corporals  
 8 Deputy Sheriffs II  
 21 Deputy Sheriffs I  
 1 Library Assistant I, PT  
 5 Clerical Specialists  
1 Supervisory Clerk  
 57 Positions  
 56.5 Staff Years

## Health Care Services

1 Correctional Health  
 Nurse IV  
 3 Correctional Health  
 Nurses III  
 1 Deputy Sheriff Sergeant  
 7 Deputy Sheriff Corporals  
 12 Correctional Health  
 Nurses I  
 2 Correctional Health  
 Nurses II  
 2 Nurse Practitioners  
 1 P.H. Clinic Technician  
2 Clerical Specialists  
 31 Positions  
 31.0 Staff Years

E Denotes Exempt Positions

PT Denotes Part-Time Positions

# OFFICE OF THE SHERIFF

## AGENCY MISSION

*To provide humane and secure correctional services for those persons remanded to the custody of the Sheriff under due process of law; to provide courtroom and courthouse security and to provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
<b>Authorized Positions/Staff Years</b>					
Regular	525/ 524	533/ 532	533/ 532	533/ 532	532/ 531
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	3/ 3
<b>Expenditures:</b>					
Personnel Services	\$25,714,856	\$28,267,020	\$27,701,571	\$29,573,010	\$30,746,908
Operating Expenses	6,104,096	7,005,931	8,342,521	7,241,732	7,241,732
Capital Equipment	121,839	103,149	483,157	10,606	10,606
<b>Total Expenditures</b>	<b>\$31,940,791</b>	<b>\$35,376,100</b>	<b>\$36,527,249</b>	<b>\$36,825,348</b>	<b>\$37,999,246</b>
<b>Income:</b>					
Dept. of Corrections Reimbursement	\$2,611,222	\$2,185,058	\$2,805,752	\$2,805,752	\$2,805,752
State Comp Board Reimbursement	9,686,528	11,399,353	10,578,860	12,058,641	12,265,777
State Shared Retirement	293,126	336,002	325,037	370,812	377,219
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
City of Fairfax Contract	538,425	549,371	588,946	600,725	600,725
Emergency Medical Service	0	653	0	0	0
Boarding of Prisoners	16,570	51,445	51,445	51,445	51,445
Hospital/DVS Transport Reimbursement	472	499	499	499	499
Inmate Medical Co-Pay	8,371	13,350	13,350	13,617	13,617
Pre-Release Room and Board	365,992	330,907	382,506	395,075	395,075
Miscellaneous Revenue	0	924	1,000	1,000	1,000
<b>Total Income</b>	<b>\$13,586,977</b>	<b>\$14,933,833</b>	<b>\$14,813,666</b>	<b>\$16,363,837</b>	<b>\$16,577,380</b>
<b>Net Cost to the County</b>	<b>\$18,353,814</b>	<b>\$20,442,267</b>	<b>\$21,713,583</b>	<b>\$20,461,511</b>	<b>\$21,421,866</b>

## SUMMARY BY COST CENTER

Cost Center	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
<b>Public Safety:</b>					
Corrections Services (ADC)	\$19,160,978	\$21,578,425	\$22,546,521	\$22,790,305	\$23,507,969
Community Corrections (PRC)	3,350,362	3,535,424	3,541,671	3,539,787	3,676,802
<b>Subtotal</b>	<b>\$22,511,340</b>	<b>\$25,113,849</b>	<b>\$26,088,192</b>	<b>\$26,330,092</b>	<b>\$27,184,771</b>
<b>Judicial Administration:</b>					
Administrative Services	\$3,803,067	\$4,122,422	\$4,322,191	\$4,272,384	\$4,376,086
Court Services	5,626,384	6,139,829	6,116,866	6,222,872	6,438,389
<b>Subtotal</b>	<b>\$9,429,451</b>	<b>\$10,262,251</b>	<b>\$10,439,057</b>	<b>\$10,495,256</b>	<b>\$10,814,475</b>
<b>TOTAL</b>	<b>\$31,940,791</b>	<b>\$35,376,100</b>	<b>\$36,527,249</b>	<b>\$36,825,348</b>	<b>\$37,999,246</b>

## OFFICE OF THE SHERIFF

<b>JUDICIAL ADMINISTRATION PROGRAM AREA SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	144/ 143.5	145/ 144.5	145/ 144.5	145/ 144.5	146/ 145.5
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	3/ 3
Expenditures:					
Personnel Services	\$7,227,513	\$7,900,942	\$7,759,037	\$8,015,638	\$8,334,857
Operating Expenses	2,162,223	2,324,091	2,571,974	2,477,488	2,477,488
Capital Equipment	39,715	37,218	108,046	2,130	2,130
<b>Total Expenditures</b>	<b>\$9,429,451</b>	<b>\$10,262,251</b>	<b>\$10,439,057</b>	<b>\$10,495,256</b>	<b>\$10,814,475</b>
Income:					
State Reimbursement and Other Income	\$2,260,123	\$2,485,041	\$2,456,567	\$2,713,456	\$2,749,137
<b>Total Income</b>	<b>\$2,260,123</b>	<b>\$2,485,041</b>	<b>\$2,456,567</b>	<b>\$2,713,456</b>	<b>\$2,749,137</b>
<b>Net Cost to the County</b>	<b>\$7,169,328</b>	<b>\$7,777,210</b>	<b>\$7,982,490</b>	<b>\$7,781,800</b>	<b>\$8,065,338</b>

### **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$204,268 to the Office of the Sheriff in the Judicial Administration Program Area.
- An increase in Personnel Services totaling \$114,951 in the Judicial Administration Program Area to fund implementation of a new pay plan that provides parity for Sheriff Deputies with sworn Police Department personnel both in terms of salary and rank structure. The total cost of the new pay plan is \$3,466,264 which is funded with \$1,082,000 previously provided in the FY 2001 Advertised Budget Plan for the rank restructuring program, \$995,236 due to the elimination of roll call overtime, \$516,551 in anticipated FY 2000 Carryover due to salary savings, \$285,646 for Market Pay funding included in FY 2001, \$213,693 in additional State Compensation Board Funding, and \$373,138 in General Fund support.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- An increase in Operating Expenses totaling \$19,137 to provide sufficient funds to cover Department of Vehicle Services' charges associated with increased fuel costs.

# OFFICE OF THE SHERIFF

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## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

The budget for the Office of the Sheriff is divided into two program areas: Judicial Administration and Public Safety. Judicial Administration activities include Court Services and Administration for the entire Office of the Sheriff. Public Safety services include Correctional Services (Adult Detention Center) and Community Corrections (Pre-Release Center) cost centers.

This section describes the FY 2001 Judicial Administration Program. A description of Correctional Services and Community Corrections programs can be found in the Public Safety section of this volume.

The Court Services Cost Center provides security for the courtrooms and other areas in and around the courthouses of Fairfax County. Deputy Sheriffs provide security for 32 judges and 37 courtrooms, including courts in the City of Fairfax, the Town of Herndon, the main County courthouses (the Jennings Building and General District Courts), and the Juvenile and Domestic Relations Courthouse. The deputies also protect special justices who conduct commitment hearings held for persons with mental illnesses and mental health disorders. These hearings are generally held in hospitals and local mental health facilities. Security service is also provided for judges during licensing ceremonies at which youth are given their first permanent vehicular operator's licenses. The Court Services Cost Center is also responsible for enforcing and serving all court orders, including the execution of civil processes, levies, seizures, and evictions. The Sheriff's Office completed the service of 195,386 civil process documents in FY 1999. It is projected that the Sheriff's Office will complete service or attempt service for 203,201 civil process documents during FY 2000. Additionally in FY 2001, the Office of the Sheriff projects to serve approximately 211,329 civil process documents. The Civil Enforcement Branch is responsible for these functions and continues to carry out these duties with a minimal number of staff.

The Administrative Services Cost Center provides managerial direction for the agency as a whole. In FY 2001, the agency will administer a budget of \$36,825,348 with an administrative staff of approximately 8 percent of the total workforce. Responsibilities include support functions of personnel services, recruitment and training, budget coordination and oversight, systems planning, planning and policy development, internal affairs, construction coordination, and facilitation of the Fairfax County Community Criminal Justice Board (CCJB), of which the Sheriff is chairman.



### Funding Adjustments

*Funding adjustments from the FY 2000 Revised Budget Plan that are necessary to support FY 2001 programs for the Judicial Administration Program Area are summarized in the Public Safety Program Area narrative for the Office of the Sheriff.*

# OFFICE OF THE SHERIFF

## Cost Center: Administrative Services

**GOAL:** To provide organizational development and management assistance (administrative services) to the Correctional Services, Court Services and Community Corrections Divisions within the Office of the Sheriff so that they may meet their goals and objectives.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	39/ 39	40/ 40	40/ 40	40/ 40	42/ 42
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	3/ 3
-----					
Expenditures:					
Personnel Services	\$2,360,763	\$2,464,237	\$2,464,237	\$2,563,280	\$2,666,982
Operating Expenses	1,410,614	1,620,967	1,783,708	1,709,104	1,709,104
Capital Equipment	31,690	37,218	74,246	0	0
<b>Total Expenditures</b>	<b>\$3,803,067</b>	<b>\$4,122,422</b>	<b>\$4,322,191</b>	<b>\$4,272,384</b>	<b>\$4,376,086</b>



### Objectives

- To achieve at least an average satisfaction rating of "B" by the Office of the Sheriff's management staff on the quality of administrative services.<sup>1</sup>

<sup>1</sup> "B" represents a rating of Very Good in a scale where A=Excellent, B=Very Good, C=Satisfactory, D=Needs Improvement.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Average agency personnel supported	481	516	550 / 550	559	585
Total budget administered	\$28,157,411	\$30,710,164	\$34,176,658 / \$31,940,791	\$35,376,100	\$37,999,246
New employees hired	77	91	50 / 48	56	60
<b>Efficiency:</b>					
Administrative services as a percentage of the total budget (incl. Fringe Benefits) <sup>1</sup>	9.8%	7.2%	6.5% / 7.2%	7.3%	9.7%
Administrative services personnel as a percent of the total workforce	7.3%	7.3%	7.3% / 7.4%	7.6%	7.9%

# OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Service Quality:</b>					
Percent of newly hired employees who complete probationary period	82.0%	84.6%	90.0% / 83.4%	90.0%	95.0%
<b>Outcome:</b>					
Average Satisfaction Index expressed by management staff	NA	NA	B / B	B	B

<sup>1</sup>This indicator reflects the direct cost of "administration" and does not include costs in the Administration Cost Center which are related to Office-wide leadership and policy development, including the Sheriff, Chief Deputy, Management Analyst III, Secretary III, and a Captain position.

## Cost Center: Court Services

**GOAL:** To provide physical security and legal process services to the Courts in order to contribute to swift and impartial adjudication of all criminal and civil matters.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	105/ 104.5	105/ 104.5	105/ 104.5	105/ 104.5	104/ 103.5
Expenditures:					
Personnel Services	\$4,866,750	\$5,436,705	\$5,294,800	\$5,452,358	\$5,667,875
Operating Expenses	751,609	703,124	788,266	768,384	768,384
Capital Equipment	8,025	0	33,800	2,130	2,130
<b>Total Expenditures</b>	<b>\$5,626,384</b>	<b>\$6,139,829</b>	<b>\$6,116,866</b>	<b>\$6,222,872</b>	<b>\$6,438,389</b>



## Objectives

- To allow zero court cases to be adversely affected due to errors in service/execution of civil process.
- To allow zero escapes of prisoners while in the custody of division personnel.
- To allow zero incidents in which any person is physically harmed while in, or in the vicinity of, any courthouse in Fairfax County.
- To allow zero incidents of willful damage to any court facility.

# OFFICE OF THE SHERIFF

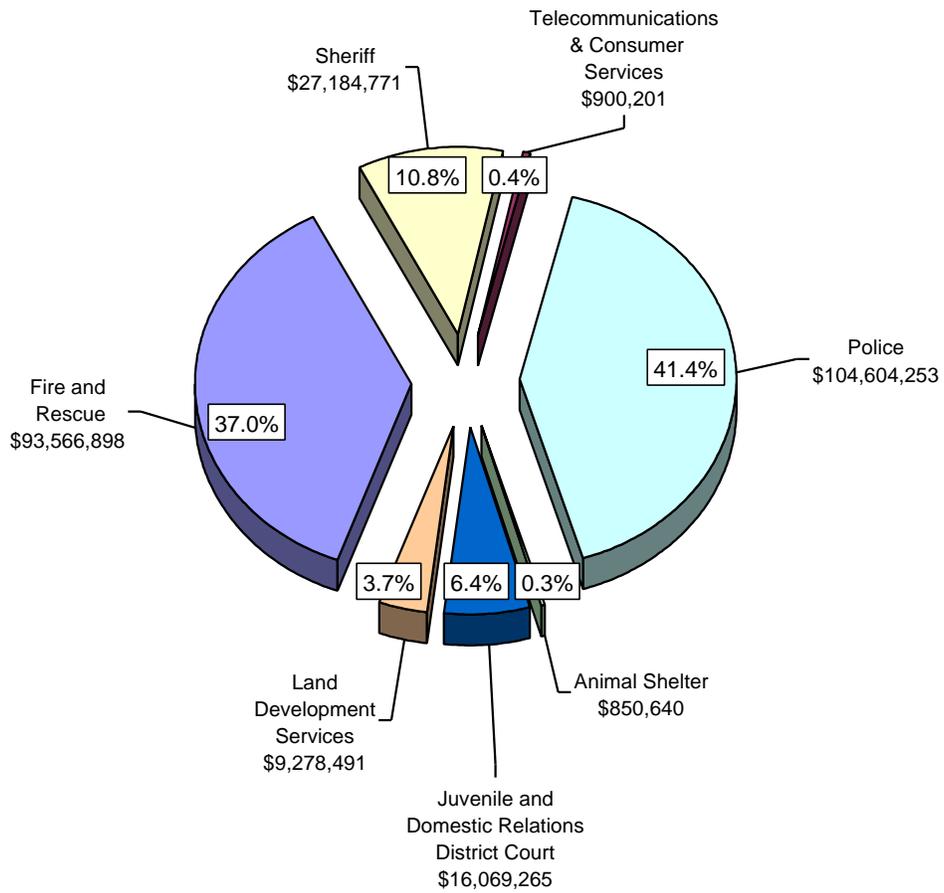


## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Attempts to serve/execute civil process	200,415	188,227	185,162 / 195,386	203,201	211,329
Prisoners escorted to and/or from court	24,300	19,572	19,865 / 20,076	20,162	20,272
<b>Efficiency:</b>					
Cost per attempt to serve/execute process	\$10.01	\$11.64	\$12.14 / \$12.06	\$11.25	\$11.80
Attempts to serve/execute per civil enforcement deputy	8,714	8,183	8,057 / 8,495	8,835	9,188
Average hourly court security costs	\$635.47	\$665.75	\$699.28 / \$646.10	\$688.99	\$679.46
Annual civil enforcement per capita cost <sup>1</sup>	\$2.15	\$2.31	\$2.33 / \$2.43	\$2.31	\$2.71
Annual court security per capita cost <sup>2</sup>	\$5.96	\$6.15	\$6.35 / \$5.84	\$6.13	\$5.95
<b>Service Quality:</b>					
Founded complaints received regarding service of civil process	2	2	2 / 2	2	2
Percentage of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Court cases adversely affected due to error in the service/execution of process	NA	NA	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Injuries to judges/jurors/court staff/public	2	2	0 / 0	0	0
Incidents of damage to any court facility	2	0	0 / 0	0	0

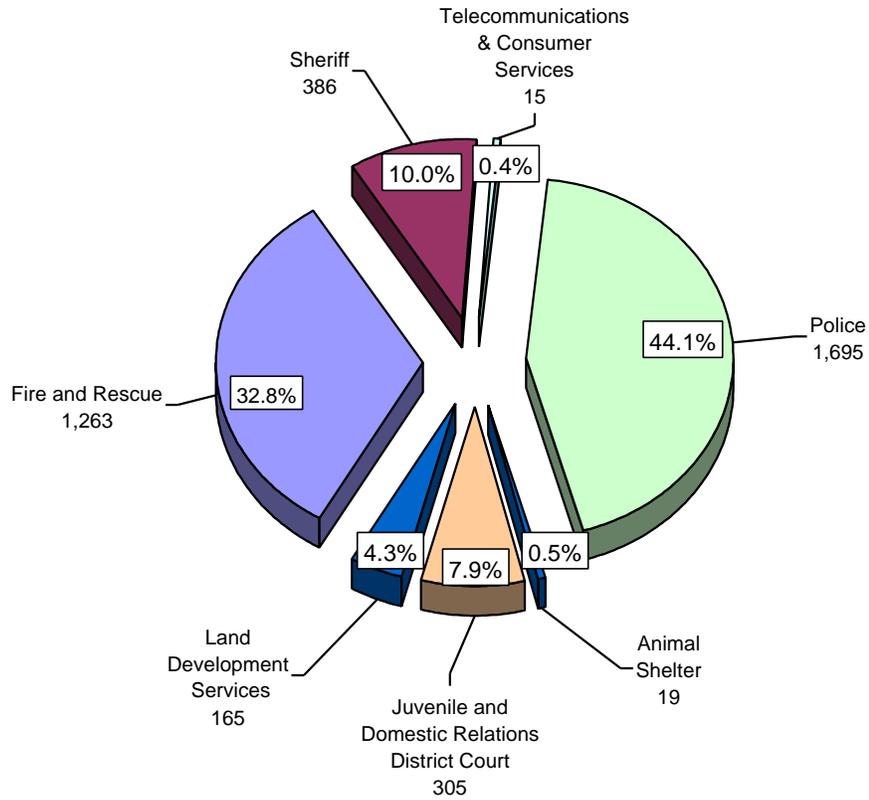
<sup>1</sup> and <sup>2</sup> Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including Towns of Clifton, Herndon, and Vienna) and the City of Fairfax. (DMB estimated population data revised June 1997).

# PUBLIC SAFETY FY 2001 EXPENDITURES



**TOTAL EXPENDITURES = \$252,454,519**

# PUBLIC SAFETY FY 2001 AUTHORIZED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 3,848\***

\*Includes 2 Exempt positions in the Office of the Sheriff.

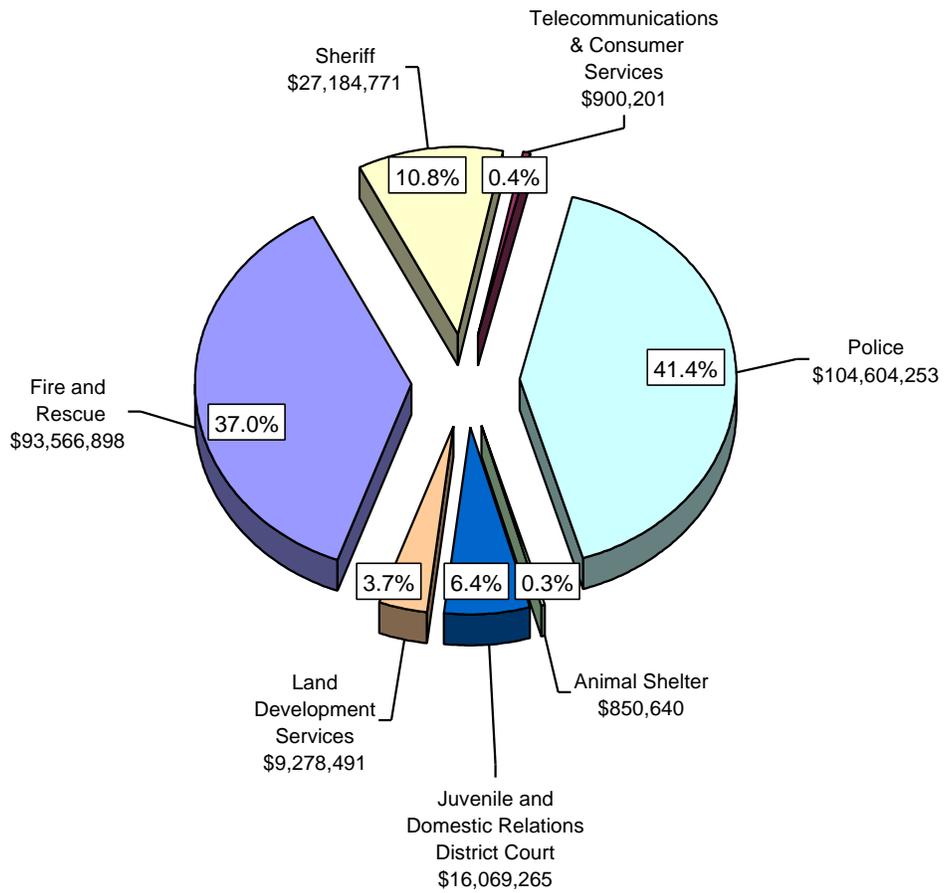
## PUBLIC SAFETY

<b>PROGRAM AREA SUMMARY BY CHARACTER</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3707/ 3604.16	3766/ 3663.66	3806/ 3703.66	3836/ 3737.16	3848/ 3749.16
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$181,177,260	\$196,952,763	\$197,398,757	\$206,329,104	\$212,723,402
Operating Expenses	37,943,487	46,225,485	48,515,670	49,006,826	49,592,175
Capital Equipment	2,717,480	4,875,655	5,884,733	2,015,444	2,420,904
<b>Subtotal</b>	<b>\$221,838,227</b>	<b>\$248,053,903</b>	<b>\$251,799,160</b>	<b>\$257,351,374</b>	<b>\$264,736,481</b>
Less:					
Recovered Costs	(\$573,840)	(\$505,610)	(\$652,424)	(\$622,324)	(\$12,281,962)
<b>Total Expenditures</b>	<b>\$221,264,387</b>	<b>\$247,548,293</b>	<b>\$251,146,736</b>	<b>\$256,729,050</b>	<b>\$252,454,519</b>
<b>Income</b>	<b>\$56,724,346</b>	<b>\$67,177,564</b>	<b>\$70,002,915</b>	<b>\$68,577,371</b>	<b>\$60,724,021</b>
<b>Net Cost to the County</b>	<b>\$164,540,041</b>	<b>\$180,370,729</b>	<b>\$181,143,821</b>	<b>\$188,151,679</b>	<b>\$191,730,498</b>

<b>PROGRAM AREA SUMMARY BY AGENCY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan <sup>1</sup>
Department of Telecommunications and Consumer Services	\$728,745	\$862,602	\$957,988	\$846,483	\$900,201
Land Development Services	0	0	0	0	9,278,491
Office of Building Code Services	8,101,918	8,949,518	9,033,550	9,090,889	0
Juvenile and Domestic Relations District Court	13,547,657	14,609,447	14,871,972	15,744,315	16,069,265
Police Department	96,679,810	108,540,630	109,536,610	113,361,786	104,604,253
Office of the Sheriff	22,511,340	25,113,849	26,088,192	26,330,092	27,184,771
Fire and Rescue Department	79,393,860	88,725,799	89,838,849	90,538,895	93,566,898
Animal Shelter	0	676,223	699,350	816,590	850,640
Contributory Agencies	301,057	70,225	120,225	0	0
<b>Total Expenditures</b>	<b>\$221,264,387</b>	<b>\$247,548,293</b>	<b>\$251,146,736</b>	<b>\$256,729,050</b>	<b>\$252,454,519</b>

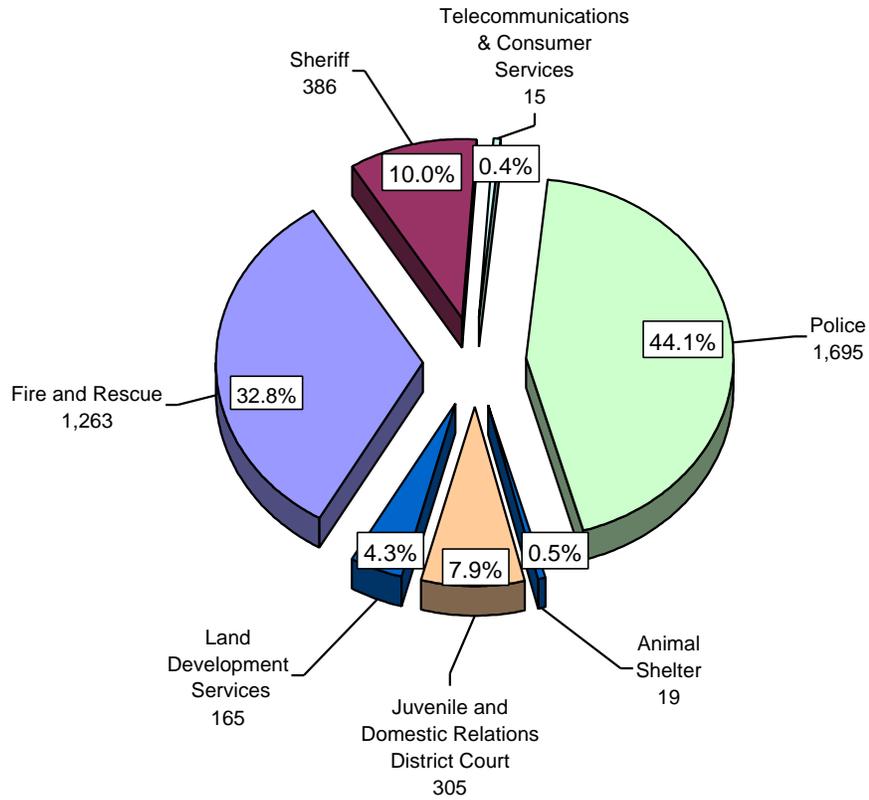
<sup>1</sup> Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

# PUBLIC SAFETY FY 2001 EXPENDITURES



**TOTAL EXPENDITURES = \$252,454,519**

# PUBLIC SAFETY FY 2001 AUTHORIZED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 3,848\***

\*Includes 2 Exempt positions in the Office of the Sheriff.

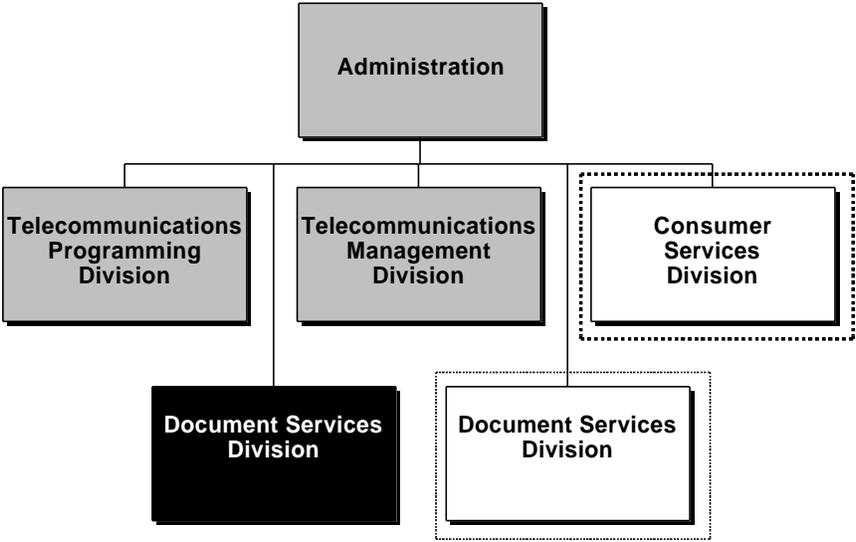
## PUBLIC SAFETY

<b>PROGRAM AREA SUMMARY BY CHARACTER</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3707/ 3604.16	3766/ 3663.66	3806/ 3703.66	3836/ 3737.16	3848/ 3749.16
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$181,177,260	\$196,952,763	\$197,398,757	\$206,329,104	\$212,723,402
Operating Expenses	37,943,487	46,225,485	48,515,670	49,006,826	49,592,175
Capital Equipment	2,717,480	4,875,655	5,884,733	2,015,444	2,420,904
<b>Subtotal</b>	<b>\$221,838,227</b>	<b>\$248,053,903</b>	<b>\$251,799,160</b>	<b>\$257,351,374</b>	<b>\$264,736,481</b>
Less:					
Recovered Costs	(\$573,840)	(\$505,610)	(\$652,424)	(\$622,324)	(\$12,281,962)
<b>Total Expenditures</b>	<b>\$221,264,387</b>	<b>\$247,548,293</b>	<b>\$251,146,736</b>	<b>\$256,729,050</b>	<b>\$252,454,519</b>
<b>Income</b>	<b>\$56,724,346</b>	<b>\$67,177,564</b>	<b>\$70,002,915</b>	<b>\$68,577,371</b>	<b>\$60,724,021</b>
<b>Net Cost to the County</b>	<b>\$164,540,041</b>	<b>\$180,370,729</b>	<b>\$181,143,821</b>	<b>\$188,151,679</b>	<b>\$191,730,498</b>

<b>PROGRAM AREA SUMMARY BY AGENCY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan <sup>1</sup>
Department of Telecommunications and Consumer Services					
Land Development Services	\$728,745	\$862,602	\$957,988	\$846,483	\$900,201
Office of Building Code Services	0	0	0	0	9,278,491
Juvenile and Domestic Relations District Court	8,101,918	8,949,518	9,033,550	9,090,889	0
Police Department	13,547,657	14,609,447	14,871,972	15,744,315	16,069,265
Office of the Sheriff	96,679,810	108,540,630	109,536,610	113,361,786	104,604,253
Fire and Rescue Department	22,511,340	25,113,849	26,088,192	26,330,092	27,184,771
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Contributory Agencies	0	676,223	699,350	816,590	850,640
	301,057	70,225	120,225	0	0
<b>Total Expenditures</b>	<b>\$221,264,387</b>	<b>\$247,548,293</b>	<b>\$251,146,736</b>	<b>\$256,729,050</b>	<b>\$252,454,519</b>

<sup>1</sup> Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

**DEPARTMENT OF TELECOMMUNICATIONS  
AND CONSUMER SERVICES**



Document Services is in Legislative-Executive Functions/Central Services Program Area (General Fund)



Fund 504, Document Services Division



Fund 105, Cable Communications



Consumer Services is in Public Safety Program Area (General Fund)

# DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

## Agency Position Summary

<b>Fund 001 (General Fund)</b>				
Public Safety	15	Regular Positions	15.0	Regular Staff Years
Legislative Executive	<u>30</u>	Regular Positions	<u>30.0</u>	Regular Staff Years
<b>Fund 001 Total</b>	45	Regular Positions	45.0	Regular Staff Years
<b>Fund 105</b>	43	Regular Positions	43.0	Regular Staff Years
<b>Fund 504</b>	<u>20</u>	Regular Positions	<u>20.0</u>	Regular Staff Years
	108	Total Positions	108.0	Total Staff Years

### Position Detail Information

**Fund 001: General Fund  
(Public Safety)**

**CONSUMER SERVICES DIVISION**

1	Director, Special Services*
1	Chief, Investig./Licensing
1	Consumer Specialist II
6	Consumer Specialists I
2	Utilities Analysts
1	Management Analyst II
1	Clerical Specialist
1	Clerk Typist II
1	Secretary I
15	Positions
15.0	Staff Years

**Fund 001: General Fund  
(Legislative-Executive)**

**DOCUMENT SERVICES DIVISION**

**ADMINISTRATION**

1	Director, Doc. Services
1	Administrative Aide
1	Management Analyst II
1	Accountant II
2	Account Clerks II
1	Comp. Sys. Analyst III
1	Inventory Mgmt. Super.
8	Positions
8.0	Staff Years

**MAIL SERVICES/PUBLICATIONS**

1	Chief, Mail Services
1	Ofc. Svc. Manager II
1	Clerical Specialist
6	Mail Clerks II
8	Mail Clerks I
17	Positions
17.0	Staff Years

**ARCHIVES AND RECORDS  
MANAGEMENT**

1	County Archivist
1	Assistant Archivist
1	Archives Technician
2	Clerical Specialists
5	Positions
5.0	Staff Years

**Fund 105, Cable Communications \***

**ADMINISTRATION**

1	Director
1	Office Service Manager I
1	Secretary III
3	Positions
3.0	Staff Years

**TELECOMMUNICATIONS  
PROGRAMMING DIVISION**

1	Director, Programming
1	Engineer III
1	Instruc./Cable TV Spec.
5	Producers/Directors
1	Video Engineer
4	Assistant Producers
4	Media Technicians
1	Word Proc. Operator III
1	Secretary I
3	Clerk Typists II
22	Positions
22.0	Staff Years

**TELECOMMUNICATIONS  
MANAGEMENT DIVISION**

1	Director, Regulatory Mgmt.
1	Management Analyst III
2	Network Telecom. Analysts III
1	Network Telecom. Analyst II
1	Info. Tech. Prog. Manager I
1	Engineer III
1	Engineer II
1	Engineering Technician III
1	Communications Engineer
4	Senior Electrical Inspectors
1	Secretary I
1	Consumer Specialist I
1	Clerk Typist II
1	Account Clerk II
18	Positions
18.0	Staff Years

**Fund 504, Document Services Division \*\***

**PRINTING AND DUPLICATING SERVICES**

1	Printing Services Manager
1	Customer Services Specialist
2	Printing Shift Supervisors
8	Print Shop Operators II
1	Account Clerk II
5	Print Shop Operators I
2	Print Shop Helpers
20	Positions
20.0	Staff Years

\*Positions in italics are supported by Fund 105, Cable Communications.

\*\*Positions in italics are supported by Fund 504, Document Services Division.

**DEPARTMENT OF TELECOMMUNICATIONS  
AND CONSUMER SERVICES**

**AGENCY MISSION**

*To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating, and micrographic (microfilm and microfiche) services for County agencies, as well as printing services to the Fairfax County Public Schools.*

**AGENCY SUMMARY**

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	43/ 43	43/ 43	45/ 45	43/ 43	45/ 45
Expenditures:					
Personnel Services	\$1,643,500	\$1,822,582	\$1,702,547	\$1,859,924	\$1,942,985
Operating Expenses	2,893,134	3,059,502	3,198,073	3,249,411	3,361,342
Capital Equipment	13,172	102,876	243,830	171,950	171,950
<b>Subtotal</b>	<b>\$4,549,806</b>	<b>\$4,984,960</b>	<b>\$5,144,450</b>	<b>\$5,281,285</b>	<b>\$5,476,277</b>
Less:					
Recovered Costs	(\$2,528,746)	(\$2,596,107)	(\$2,609,546)	(\$2,806,651)	(\$2,918,582)
<b>Total Expenditures</b>	<b>\$2,021,060</b>	<b>\$2,388,853</b>	<b>\$2,534,904</b>	<b>\$2,474,634</b>	<b>\$2,557,695</b>
Income:					
Going Out of Business Fees	\$65	\$715	\$715	\$715	\$715
Taxicab License Fees	114,845	105,140	115,355	115,879	115,879
Solicitors License Fees	11,098	10,760	10,760	10,760	10,760
Precious Metal Dealers License Fees	5,000	4,325	5,000	5,000	5,000
Miscellaneous	360	860	328	328	328
Sales of Publications	91,218	119,241	93,830	93,830	93,830
Commemorative Gift Sales	13,166	14,000	14,000	14,280	14,280
Copy Machine Revenue	1,560	2,365	1,752	1,752	1,752
Library Copier Charges	44,643	72,344	25,037	25,037	25,037
<b>Total Income</b>	<b>\$281,955</b>	<b>\$329,750</b>	<b>\$266,777</b>	<b>\$267,581</b>	<b>\$267,581</b>
<b>Net Cost to the County</b>	<b>\$1,739,105</b>	<b>\$2,059,103</b>	<b>\$2,268,127</b>	<b>\$2,207,053</b>	<b>\$2,290,114</b>

**DEPARTMENT OF TELECOMMUNICATIONS  
AND CONSUMER SERVICES**

<b>SUMMARY BY COST CENTER</b>					
<b>Cost Center</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
<b>Public Safety:</b>					
Consumer Affairs	\$728,745	\$862,602	\$957,988	\$846,483	\$900,201
<b>Subtotal</b>	<b>\$728,745</b>	<b>\$862,602</b>	<b>\$957,988</b>	<b>\$846,483</b>	<b>\$900,201</b>
<b>Legislative/Executive:</b>					
Document Services					
Administration	\$409,317	\$444,401	\$418,857	\$477,331	\$488,126
Mail Services/Publications	666,907	818,606	891,743	885,883	899,179
Archives and Records					
Management	216,091	263,244	266,316	264,937	270,189
<b>Subtotal</b>	<b>\$1,292,315</b>	<b>\$1,526,251</b>	<b>\$1,576,916</b>	<b>\$1,628,151</b>	<b>\$1,657,494</b>
<b>Total Expenditures</b>	<b>\$2,021,060</b>	<b>\$2,388,853</b>	<b>\$2,534,904</b>	<b>\$2,474,634</b>	<b>\$2,557,695</b>

<b>PUBLIC SAFETY PROGRAM AREA SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
<b>Authorized Positions/Staff Years</b>					
Regular	13/ 13	13/ 13	15/ 15	13/ 13	15/ 15
<b>Expenditures:</b>					
Personnel Services	\$615,343	\$660,409	\$663,761	\$686,236	\$739,954
Operating Expenses	113,011	202,193	294,227	160,247	160,247
Capital Equipment	391	0	0	0	0
<b>Total Expenditures</b>	<b>\$728,745</b>	<b>\$862,602</b>	<b>\$957,988</b>	<b>\$846,483</b>	<b>\$900,201</b>
<b>Income:</b>					
Going Out of Business					
Fees	\$65	\$715	\$715	\$715	\$715
Taxicab License Fees	114,845	105,140	115,355	115,879	115,879
Solicitors License Fees	11,098	10,760	10,760	10,760	10,760
Precious Metal					
Dealers License Fees	5,000	4,325	5,000	5,000	5,000
Miscellaneous	360	860	328	328	328
<b>Total Income</b>	<b>\$131,368</b>	<b>\$121,800</b>	<b>\$132,158</b>	<b>\$132,682</b>	<b>\$132,682</b>
<b>Net Cost to the County</b>	<b>\$597,377</b>	<b>\$740,802</b>	<b>\$825,830</b>	<b>\$713,801</b>	<b>\$767,519</b>

**Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$17,156 to the Department of Telecommunications and Consumer Services in the Public Safety Program Area.

## **DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES**

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- An increase of \$36,562 to support full year funding of 1/1.0 SYE Consumer Specialist I position to administer the provisions of the revised Massage Ordinance regarding massage therapy establishments and service amended by the Fairfax County Board of Supervisors on February 7, 2000. This increase is entirely offset by estimated program revenue associated with permitting fees for the regulated establishments.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- An increase of \$10,507 to support partial year funding of 1/1.0 SYE Consumer Specialist I position to administer the provisions of the revised Massage Ordinance regarding massage therapy establishments and service amended by the Fairfax County Board of Supervisors on February 7, 2000. This increase is entirely offset by estimated program revenue associated with permitting fees for the regulated establishments.
- An increase of in Operating Expenses totaling \$34,864 to support cost increases primarily for customer complaint licensing tracking software and various operating expense increases.
- The County Executive approved a redirection of 1/1.0 SYE position to the Department of Telecommunications and Consumer Services in the Public Safety Program Area to support the Investigations and Licensing staff within the Consumer Services Division. In FY 2001, there is no corresponding funding adjustment for the redirection of this position as all associated costs are funded in Fund 105 which has been reduced by 1/1.0 SYE.

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### **County Executive Proposed FY 2001 Advertised Budget Plan**



#### **Agency Overview**

In FY 2001, the Investigations and Licensing staff within the Consumer Services Division will continue to provide essential consumer services to Fairfax County Citizens. This Division received 2,716 formal complaints during FY 1999. It is estimated that the number of complaints in FY 2001 will be comparable to the 2,604 complaints anticipated in FY 2000. In an effort to maintain data on all complaints received, the Division will continue to develop and update its computerized case management information retrieval system, which records, tracks, and disseminates complaint information. This Division will continue to emphasize its proactive approach to consumer protection issues that are of concern to Fairfax County residents. Caseloads will be closely monitored to determine whether procedural changes are necessary to serve the increasing volume of complaints.

The two utility analysts provide utility rate case intervention, including petitioning the State Corporation Commission to change utility rates or service tariffs when appropriate, and work directly with the various utilities to encourage the development of beneficial consumer policies. Review, analysis, and regulation of the taxicab industry in Fairfax County are also performed, as well as research and analysis of the most significant problems and issues affecting Fairfax County consumers. Essential staff support is provided to the Consumer Protection Commission, Tenant Landlord Commission, and Towing Advisory Board.

In addition, staff will continue to provide technical advice and assistance to condominium and homeowners associations through publications, workshops, and seminars. The Community Association Manual, published biannually, is a 300-page technical document, which provides guidelines for the legal, fiscal, maintenance, operational management, and administration of the approximately 1,500 community associations in the County.

# DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES



## Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 programs for this Program Area:

- An increase of \$14,435 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$15,312 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$3,920 in Personnel Services primarily due to the current grade and step of existing positions.
- A decrease of \$91,961 in Operating Expenses primarily attributable to decreases of \$50,000 for one-time expenses associated with FY 1999 Carryover for replacement of a complaint and license tracking system, \$28,901 for consulting services for the triennial negotiations with Virginia Power based on an anticipated reduction in the number of required consultant hours, and \$10,800 for telecommunications costs based on prior year usage.

The following funding adjustments for this program area reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, encumbered carryover of \$15 for printing and binding, and unencumbered carryover of \$50,000 for a licensing/complaint tracking system.

## Cost Center: Consumer Services

**GOAL:** To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan <sup>1</sup>	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	15/ 15	13/ 13	15/ 15
Expenditures:					
Personnel Services	\$615,343	\$660,409	\$663,761	\$686,236	\$739,954
Operating Expenses	113,011	202,193	294,227	160,247	160,247
Capital Equipment	391	0	0	0	0
<b>Total Expenditures</b>	<b>\$728,745</b>	<b>\$862,602</b>	<b>\$957,988</b>	<b>\$846,483</b>	<b>\$900,201</b>

<sup>1</sup> At FY 2000 Third Quarter, 1/1.0 SYE Consumer Specialist I position was established in the Department of Telecommunications and Consumer Services in the Public Safety Program Area to administer the provisions of the revised Massage Ordinance regarding massage therapy establishments and service amended by the Fairfax County Board of Supervisors on February 7, 2000. This increase is entirely offset by estimated program revenue associated with permitting fees for the regulated establishments. In addition, the County Executive approved a redirection of 1/1.0 SYE position to support the Investigations and Licensing staff within the Consumer Services Division. In FY 2001, all costs associated with this position are funded in Fund 105, which has been reduced by 1/1.0 SYE.

# DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES



## Objectives

- To maintain at 70 percent or better, a favorable resolution rate of consumer complaints determined to be valid.
- To determine on an annual basis, the appropriate number of taxicabs for Fairfax County market and determine fair and equitable rates so that less than 0.5 percent or a total of 25 complaints due to lack of service are received.
- To intervene in rate and service provision utility cases before the State Corporation Commission to ensure quality utility service at the lowest possible rates to maintain an estimated \$24 million in curtailed or limited rate increases.
- To maintain a satisfaction rate of 90 percent of seminar attendees to ensure quality assistance and guidance on home owners association and tenant-landlord issues to over 1,500 community associations in Fairfax County.
- To maintain 95 percent of outreach contacts who report that educational programs met their associations' needs.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Valid complaints investigated <sup>1</sup>	NA	2,718	2,718 / 2,716	2,604	2,604
Taxicab company rate change requests analyzed <sup>2</sup>	3	3	0 / 0	3	3
Annual taxicab control of entry studies prepared <sup>3</sup>	1	1	1 / 1	1	1
Utility rate and service cases analyzed	5	5	4 / 7	6	8
Utility rate and service case interventions before SCC	3	3	3 / 3	3	3
Seminars conducted <sup>4</sup>	3	3	3 / 4	3	3
Outreach programs conducted	21	28	26 / 27	26	26
<b>Efficiency:</b>					
Staff hours per complaint	NA	4.7	4.7 / 4.9	4.7	4.5
Staff hours per taxicab rate change request	NA	NA	220 / 220	220	240
Staff hours per taxicab control of entry study	NA	NA	300 / 480	480	480
Utility cases per analyst	NA	NA	2 / 3.5	3	4
Staff hours per seminar	NA	NA	40 / 120	160	160
Staff hours per outreach session	NA	NA	2.5 / 2.5	2.5	2.5

## DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Service Quality:</b>					
Percent of complaints responded to within 48 hours of receipt	NA	100%	100% / 100%	100%	100%
Percent of rate change requests processed within statutory time requirements	100%	100%	100% / 100%	100%	100%
Percent of annual control of entry study time requirements met	100%	100%	100% / 100%	100%	100%
Percent of utility case interventions completed within requirement time frame	NA	NA	100% / 100%	100%	100%
Percent of outreach programs scheduled that are completed	NA	NA	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of favorably resolved valid complaints	NA	70%	70% / 70%	70%	70%
Taxicab complaints attributable to lack of service <sup>5</sup>	NA	NA	25 / 25	25	25
Curtailed or limited rate increases (in millions) <sup>6</sup>	\$24	\$24	\$24 / \$24	\$24	\$24
Percent of satisfied seminar attendees	NA	NA	90% / 93%	90%	90%
Percent of contacts indicating that outreach programs met educational objectives	NA	NA	95% / 97%	95%	95%

<sup>1</sup> As a result of a strong economy and consumers having discretionary income, the agency has experienced a decline in the number of complaints received FY 1999. In response to this decline, the Department has increased outreach programs and sent brochures and posters to all retail establishments in Fairfax County to heighten citizens' awareness of consumer rights. As a result, the agency has experienced an increased number of complaints in FY 2000, but estimates that the number will be lower than the number of complaints realized in FY 1999. The agency anticipates that volume trends in FY 2001 will be comparable to the FY 2000 level.

<sup>2</sup> Rate change requests are typically processed every other year per code requirements. The number of rate requests received cannot be predicted.

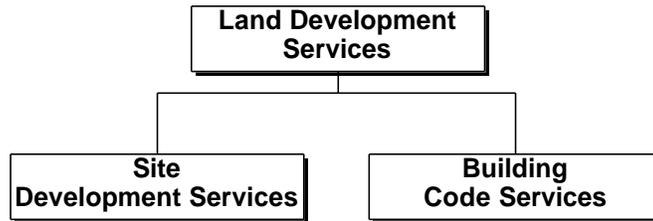
<sup>3</sup> An annual market demand analysis is conducted to determine control of entry.

<sup>4</sup> A minimum of three seminars is projected.

<sup>5</sup> Total estimated rides are 1.4 million; therefore, 25 complaints translate into .00002 percent of rides resulting in complaints.

<sup>6</sup> Past performance is not indicative of future results. However, the savings to Fairfax County citizens since FY 1997 have averaged approximately \$24 million annually.

**DEPARTMENT OF PUBLIC WORKS  
AND ENVIRONMENTAL SERVICES  
LAND DEVELOPMENT SERVICES  
(FORMERLY OFFICE OF BUILDING CODE SERVICES)**



# LAND DEVELOPMENT SERVICES (FORMERLY OFFICE OF BUILDING CODE SERVICES)

## Agency Position Summary

### Fund 001 (General Fund)

Public Safety	165	Regular Positions	/	165.0	Regular Staff Years
Community Development	133	Regular Positions (7) (-3 T)	/	133.0	Regular Staff Years (7.0) (-3.0 T)
<b>Total Positions</b>	<b>298</b>	<b>Regular Positions (7) (-3 T)</b>	<b>/</b>	<b>298.0</b>	<b>Regular Staff Years (7.0) (-3.0 T)</b>

### Position Detail Information

#### BUILDING CODE SERVICES

##### Technical Administration

1 Director  
1 Deputy Director  
1 Management Analyst III  
1 Secretary II  
1 Secretary I  
5 Positions  
5.0 Staff Years

##### Building Plan Review

1 Engineer IV  
2 Engineers III  
17 Engineers II  
1 Engineering Technician II  
1 Secretary I  
2 Clerical Specialists  
1 Engineering Aide  
25 Positions  
25.0 Staff Years

##### Permit Administration

1 Code Coordinator III  
2 Code Coordinators II  
1 Secretary I  
4 Positions  
4.0 Staff Years

##### Permit Application Center

1 Engineering Technician III  
2 Engineering Technicians II  
13 Engineering Technicians I  
1 Secretary I  
17 Positions  
17.0 Staff Years

##### Information Center and

##### Licensing Section

1 Engineering Technician II  
2 Clerical Specialists  
3 Positions  
3.0 Staff Years

##### Inspection Request and

##### Records

1 Office Service Manager I  
6 Clerks II  
1 Clerk Typist II  
8 Positions  
8.0 Staff Years

##### Site Permits

1 Engineering Technician III  
4 Engineering Technicians II  
1 Senior Engineering Inspector  
2 Clerical Specialists  
8 Positions  
8.0 Staff Years

##### Residential Inspections

1 Inspections Branch Chief  
18 Master Combination Inspectors  
1 Senior Building Inspector  
19 Combination Inspectors  
6 Super. Combination Inspectors  
1 Engineering Technician II  
1 Engineering Technician I  
2 Secretaries I  
49 Positions  
49.0 Staff Years

##### Commercial Inspections

1 Inspections Branch Chief  
1 Engineering Technician I  
2 Positions  
2.0 Staff Years

##### Critical Structures

1 Engineer III  
13 Engineers II  
1 Secretary I  
15 Positions  
15.0 Staff Years

##### Mechanical Inspections

1 Super. Combination Inspector  
1 Master Combination Inspector  
3 Senior Mechanical Inspectors  
5 Positions  
5.0 Staff Years

##### Electrical Inspections

1 Super. Combination Inspector  
4 Master Combination Inspectors  
3 Combination Inspectors  
2 Senior Electrical Inspectors  
1 Secretary I  
11 Positions  
11.0 Staff Years

##### Plumbing Inspections

1 Super. Combination Inspector  
1 Master Combination Inspector  
5 Senior Plumbing Inspectors  
1 Supervising Field Inspector  
1 Secretary I  
9 Positions  
9.0 Staff Years

##### Existing Buildings

1 Chief Electrical Inspector  
1 Chief Mechanical Inspector  
1 Chief Plumbing Inspector  
1 Engineer III  
4 Positions  
4.0 Staff Years

# **LAND DEVELOPMENT SERVICES (FORMERLY OFFICE OF BUILDING CODE SERVICES)**

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## **Position Detail Information**

### **SITE DEVELOPMENT SERVICES**

#### **Technical Planning and Analysis**

1 Director  
2 Deputy Directors  
1 Engineer IV  
2 Engineers III  
1 Engineer II  
1 Management Analyst II  
1 Secretary II  
2 Secretaries I  
11 Positions  
11.0 Staff Years

#### **Environmental and Facilities Review**

5 Engineers IV  
12 Engineers III  
20 Engineers II  
2 Engineering Technicians III  
8 Engineering Technicians II  
1 Engineering Technician I  
1 Engineering Aide  
1 Office Service Manager I  
2 Clerical Specialists  
2 Secretaries I  
54 Positions  
54.0 Staff Years

#### **Urban Forestry**

1 Urban Forester IV  
1 Urban Forester III  
8 Urban Foresters II  
10 Positions  
10.0 Staff Years

#### **Environmental and Facilities Inspections**

2 Engineers IV  
2 Engineers III (-1 T)  
4 Engineers II (-1 T)  
2 Engineering Technicians III  
5 Engineering Technicians II  
6 Supervising Engineering Inspectors  
1 Asst. Super. Engineering Inspector  
34 Sr. Engineering Inspectors (7)  
0 Engineering Technician I (-1 T)  
1 Office Service Manager I  
1 Clerical Specialist  
58 Positions (-3 T) (7)  
58.0 Staff Years (-3 T) (7.0)

( ) Denotes New Positions  
(T) Denotes Transferred Positions

Positions in italics are attached to the Site Development Services Cost Center which appears in the Community Development Program Area.

# LAND DEVELOPMENT SERVICES (FORMERLY OFFICE OF BUILDING CODE SERVICES)

## AGENCY MISSION

*To ensure that land development and public and private facility construction conform to the Fairfax County Code and policies adopted by the Board of Supervisors, to provide for conservation of natural resources, and to ensure that buildings are constructed as required by the Virginia Uniform Statewide Building Code.*

<b>AGENCY SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan<sup>1</sup></b>
<b>Authorized Positions/Staff Years</b>					
Regular	0/0	0/0	0/0	0/0	298/298
<b>Expenditures:</b>					
Personnel Services	\$0	\$0	\$0	\$0	\$14,579,407
Operating Expenses	0	0	0	0	2,918,124
Capital Equipment	0	0	0	0	231,240
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,728,771</b>
<b>Less:</b>					
Recovered Costs	\$0	\$0	\$0	\$0	(\$43,874)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,684,897</b>
<b>Income:<sup>2</sup></b>					
Permits/Plan Fees	\$0	\$0	\$0	\$0	\$11,069,488
Permits/Inspection Fees	0	0	0	0	15,522,141
<b>Total Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,591,629</b>
<b>Net Cost to the County</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,906,732)</b>

<sup>1</sup> FY 2001 positions include 165/165.0 SYEs in the Public Safety Program Area associated with Building Code Services and 133/133.0 SYE positions in the Community Development Program Area associated with Site Development Services.

<sup>2</sup> Land Development Services is mandated by the Board of Supervisors to recover at least 80 percent of its costs. Total costs including fringe benefits for this agency are \$21,109,880, for a net cost to the County of (\$5,481,749).

**LAND DEVELOPMENT SERVICES  
(FORMERLY OFFICE OF BUILDING CODE SERVICES)**

<b>SUMMARY BY COST CENTER</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
<b>Community Development:</b>					
Office of Site Development Services	\$0	\$0	\$0	\$0	\$8,406,406
Technical Administration	1,270,476	1,394,788	1,570,810	1,419,607	0
Bonds And Agreements Branch	857,010	793,764	793,764	767,307	0
Plan Processing	2,638,379	2,995,042	2,822,171	3,197,252	0
Urban Forestry	557,447	573,964	902,873	542,312	0
Site Inspections	1,805,646	1,857,755	1,869,987	1,935,644	0
<b>Subtotal</b>	<b>\$7,128,958</b>	<b>\$7,615,313</b>	<b>\$7,959,605</b>	<b>\$7,862,122</b>	<b>\$8,406,406</b>
<b>Public Safety:</b>					
Office of Building Code Services	\$0	\$0	\$0	\$0	\$9,278,491
Technical Administration	1,393,167	1,237,129	1,290,008	1,215,924	0
Building Plan Review	1,221,608	1,249,771	1,264,971	1,390,102	0
Permit Administration	1,250,320	1,448,205	1,430,190	1,431,683	0
Residential Inspections	2,003,656	2,187,647	2,229,351	2,293,382	0
Commercial Inspections	1,615,609	2,163,567	1,973,518	2,061,674	0
Existing Buildings	617,558	663,199	845,512	698,124	0
<b>Subtotal</b>	<b>\$8,101,918</b>	<b>\$8,949,518</b>	<b>\$9,033,550</b>	<b>\$9,090,889</b>	<b>\$9,278,491</b>
<b>Total Expenditures</b>	<b>\$15,230,876</b>	<b>\$16,564,831</b>	<b>\$16,993,155</b>	<b>\$16,953,011</b>	<b>\$17,684,897</b>

<b>PUBLIC SAFETY PROGRAM AREA SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
<b>Authorized Positions/Staff Years</b>					
Regular	165/ 165	165/ 165	165/ 165	165/ 165	165/ 165
<b>Expenditures:</b>					
Personnel Services	\$6,346,604	\$7,221,262	\$6,934,221	\$7,503,818	\$7,691,420
Operating Expenses	1,579,261	1,703,825	2,024,781	1,587,071	1,587,071
Capital Equipment	176,053	24,431	74,548	0	0
<b>Total Expenditures</b>	<b>\$8,101,918</b>	<b>\$8,949,518</b>	<b>\$9,033,550</b>	<b>\$9,090,889</b>	<b>\$9,278,491</b>
<b>Income:</b>					
Permits/Inspection Fees <sup>1</sup>	\$16,218,182	\$15,527,357	\$16,597,942	\$15,526,171	\$15,522,141
<b>Total Income</b>	<b>\$16,218,182</b>	<b>\$15,527,357</b>	<b>\$16,597,942</b>	<b>\$15,526,171</b>	<b>\$15,522,141</b>
<b>Net Cost to the County</b>	<b>(\$8,116,264)</b>	<b>(\$6,577,839)</b>	<b>(\$7,564,392)</b>	<b>(\$6,435,282)</b>	<b>(\$6,243,650)</b>

<sup>1</sup> Land Development Services is mandated by the Board of Supervisors to recover at least 80 percent of their costs. Total costs including fringe benefits for this agency are \$11,085,353, for a net cost to the County of (\$4,436,788).

# **LAND DEVELOPMENT SERVICES (FORMERLY OFFICE OF BUILDING CODE SERVICES)**

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As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management and the Facilities Management Division, previously in the Department of General Services which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide leadership in stormwater, wastewater, solid waste, land development, capital facilities and numerous functional teams to improve coordination of financial management, human resources, systems administration and other business support areas. In addition, initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- As a result of implementation of the DPWES reorganization initiative, the new Agency 31, Land Development Services is created which combines the Offices of Building Code Services and Site Development Services.
- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$187,602 to the Land Development Services/Building Code Division.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$172,225 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.



## **Agency Overview**

As a result of implementation of the DPWES reorganization initiative, the new Land Development Services Agency is created which combines the Offices of Building Code Services and Site Development Services. This action will allow the new cost centers to share many of the same resources such as applicant pools during recruitment and training. The agency will have greater flexibility in shifting resources and redeploying personnel in order to address higher than anticipated workloads. In addition, efforts to use of computer technology throughout the permit and building processes will be enhanced.

In FY 2001, Building Code Services (BCS) will continue to carry out its mission of enforcing the provisions of the Virginia Uniform Statewide Building Code (VUSBC) and County ordinances to ensure protection of life and property from all hazards incident to building design, construction, use, repair, removal, or demolition. In order to accomplish its mission, BCS will review building plans; perform building, mechanical, electrical, and plumbing inspections; and issue permits and contractors' licenses. Furthermore, in conjunction with the Training Center, BCS will provide technical training and conduct customer outreach programs to help property owners, builders, and contractors meet land development and building code regulations.

Based on customer demands, the agency will continue initiatives designed to increase the level of service delivery. The continued increase in new commercial construction will increase the demand for plan reviews, engineering studies, and

## **LAND DEVELOPMENT SERVICES (FORMERLY OFFICE OF BUILDING CODE SERVICES)**

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inspections. In addition, the County's commitment to revitalizing older areas will likely result in a greater demand for BCS services. In response to this increased demand, BCS has developed a multi-faceted strategy to handle the workload increase while maintaining high-level service delivery and limiting the need for additional resources. The BCS strategy includes acceptance of inspections by third parties, peer review of building plans by private sector architects and engineers, acceptance of certification in less critical areas of construction, and deployment of innovative technology to maximize productivity and customer service.

Additionally, staff will continue to expedite the application process and facilitate issuance of permits for property improvements in the "Green Tape" zones designed to further revitalization goals. The existing Annual Permit Program goes beyond the single tenant building concept and encompasses additional properties containing multiple tenants. Additional administrative requirements and spot inspection needs are expected. Expansion of the Building Plan Review *Walk-Thru* Program facilitates permit issuance in revitalization areas. Additionally, a pilot residential property inspection program will help preserve existing housing in the oldest neighborhoods.

During FY 2001, BCS will maintain its focus on additional initiatives to reduce the number of trips that customers must make to locations outside of the Community Development Center located in the Herrity Building. Further, BCS continues to examine ways to eliminate the number of permits and plan submissions required for each project. The cellular telephone pilot program initiated in FY 1998 demonstrated sufficient success and was expanded in FY 1999. Inspectors now equipped with cellular phones spend less time in the office, can communicate with customers regarding their appointments, and can be redirected quickly to construction sites requiring immediate attention.

BCS will also continue to leverage new computer technology in order to improve the quality of plan reviews and field inspections, and to further enhance the timeliness of customer service. In FY 2000, BCS began the replacement of hand-held computers with wireless laptop units. This allows the field inspectors ready access to mainframe data and instant update of inspections files, and facilitates data entry. Other advances in technology are being explored to allow electronic submittal and storage of building plans and issuance of permits via the Internet.

In FY 2001, building plans will continue to be reviewed pursuant to the VUSBC. The Building Plan Review Division will continue to promote the Expedited Building Plan Review Program initiated in FY 1998. This voluntary program allows project owners to accelerate the plan approval process by subjecting plans to a preliminary review by private sector peer reviewers prior to submission of the plans to the County. The additional oversight helps to improve the design and review process, minimizes the need for changes to occur in the field, and facilitates the construction process. In addition, this Division will continue to offer pre- and post-submission conferences with submitting design professionals to improve the quality and timeliness of plan preparation, review, and approval.

The Permits Division will continue as the focal point for the review of construction permit applications by various County agencies and for issuance of permits. The continuing effort to enhance customer service will remain a hallmark in FY 2001 as the Division looks for ways to identify and minimize or eliminate permit requirements with little or no safety benefit; establish alternatives for citizens to obtain a permit other than by visiting the Permit Application Center; utilize advances in technology to enhance the information and services available through the BCS website and automated voice response systems; and improve document retention and preservation.

The Residential Inspections Division (RID) will continue to perform multi-trade inspections of single-family dwellings and collect data for the Department of Tax Administration. This Division will also continue to provide the technical expertise needed to evaluate building and construction incidents posing a danger to the public in support of the Police and the Fire and Rescue Departments. The program of a compressed work week schedule will continue in RID based on the favorable comments received from customers and the benefits derived in terms of reduced overtime and more time available for each inspection.

# **LAND DEVELOPMENT SERVICES (FORMERLY OFFICE OF BUILDING CODE SERVICES)**

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The Commercial Inspection Division (CID) will continue to perform inspections of commercial and public buildings and certain multi-family residential projects to ensure that minimum safety requirements of the VUSBC are met. The Master Inspectors Program, which expands the multi-trade inspection program to commercial construction, will continue in FY 2001. The benefits of this program include producing inspection staff with greater technical skills and providing more flexibility in staff assignments.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$200,491 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$201,498 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and will receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net decrease of \$119,433 in Personnel Services is attributable to an increase of \$39,092 in position turnover based on actual experience and a decrease of \$114,393 based on the actual grade of existing staff, partially offset by an increase of \$34,052 in exempt limited-term salaries and extra compensation based on actual experience in FY 1999 and projected requirements for FY 2001.
- A decrease of \$322,894 in Operating Expenses reflects encumbered carryover of \$136,433, unencumbered carryover of \$78,707 including \$20,000 for services received in FY 1999 that were not billed until FY 2000 and \$58,707 in unexpended CMI savings, as well as \$64,332 in one-time costs associated with new positions established during the FY 1999 Third Quarter Review. A net decrease of \$43,422 in various Operating Expenses is based on actual experience in FY 1999.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.*

- Encumbered carryover of \$140,153 including \$136,433 in Operating Expenses and \$3,720 in Capital Equipment.
- Unencumbered carryover of \$116,104 including \$78,707 in Operating Expenses, of which \$20,000 was for services received but not billed in FY 1999 as well as \$58,707 in unexpended Close Management Initiatives (CMI) savings, and \$37,397 in Capital Equipment for items required by 11/11.0 SYE positions which were established as part of the FY 1999 Third Quarter Review.



## **Objectives**

- To provide inspection service on the day requested in 96.0 percent of the time, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.
- To issue not less than 60.0 percent of building permits on the day of application, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.

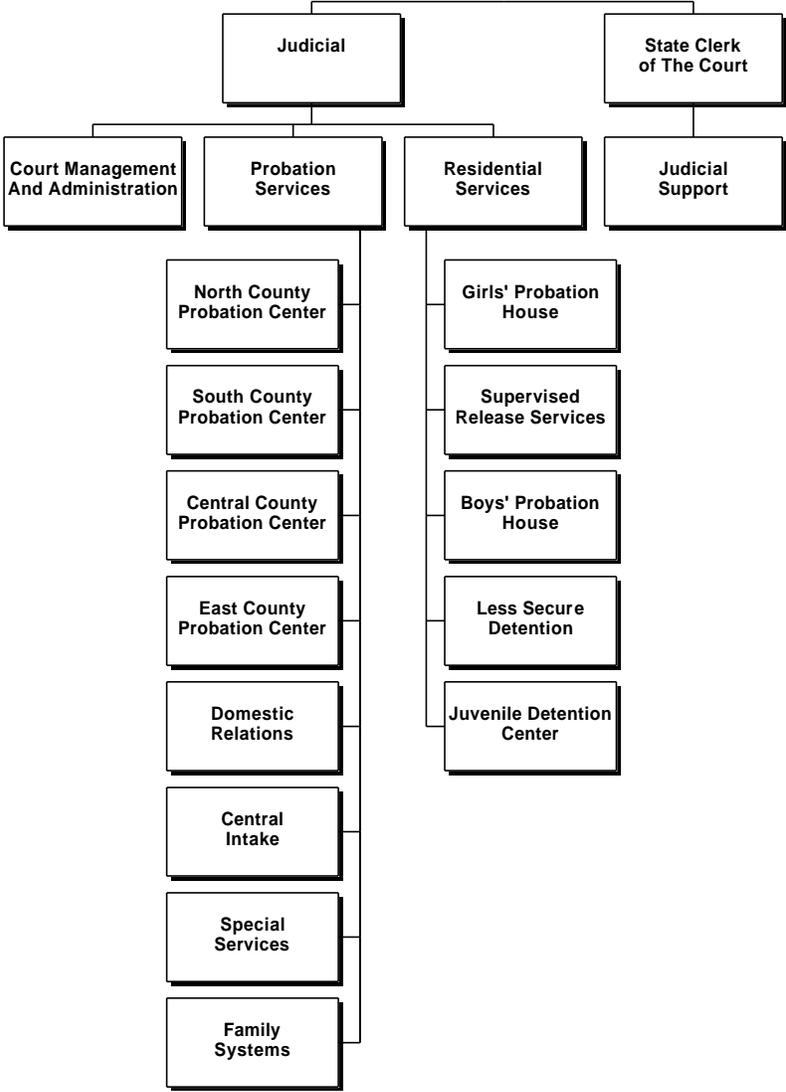
# LAND DEVELOPMENT SERVICES (FORMERLY OFFICE OF BUILDING CODE SERVICES)



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Commercial inspections	69,867	53,011	75,854 / 51,219	51,219	51,219
Permits issued	95,594	85,491	89,000 / 88,900	89,000	89,000
<b>Efficiency:</b>					
Inspections completed per inspector	2,911	2,039	2,917 / 2,410	2,410	2,410
Permits issued per technician	8,690	7,772	8,090 / 6,838	7,416	7,416
<b>Service Quality:</b>					
Percent of inspections completed on requested day	NA	NA	NA / NA	NA	96.0%
Percent of permits issued on day of application	NA	NA	NA / NA	NA	60.0%
<b>Outcome:</b>					
Percent of buildings experiencing catastrophic system failures as a result of building design	0.0%	0.0%	0.0% / 0.0%	0.0%	0.0%

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

## Agency Position Summary

305	Regular Positions (6)	/	300.5	Regular Staff Years (6.5)
5	Grant Positions	/	4.0	Grant Staff Years
<u>42</u>	State Positions	/	<u>42.0</u>	State Staff Years
352	Total Positions (6)	/	346.5	Total Staff Years (6.5)

### Position Detail Information

#### COURT SERVICES

##### Judicial

1	Chief District Court Judge S
6	District Court Judges S
7	Positions
7.0	Staff Years

##### State Clerk of the Court

1	Clerk of the Court S
34	State Clerks S
35	Positions
35.0	Staff Years

##### Judicial Support

2	Probation Counselors II
1	Management Analyst II
1	Archives Technician
2	Public Information Clerks
6	Positions
6.0	Staff Years

##### Court Services Management and Administration

1	IT Program Manager (1)
1	Management Analyst III
1	Management Analyst II
1	Probation Counselor III
1	Secretary, I PT
2	Volunteer Services Coordinators
1	Clerical Specialist
8	Positions (1)
7.5	Staff Years (1.0)

#### PROBATION SERVICES

##### Probation Services

1	Director of Court Svcs.
4	Probation Counselors III
1	Secretary III
2	Secretaries I (1)
8	Positions (1)
8.0	Staff Years (1.0)

#### North County Services

1	Probation Supervisor II
1	Probation Counselor III
9	Probation Counselors II
2	Secretaries I
13	Positions
13.0	Staff Years

#### South County Services

1	Probation Supervisor II
1	Probation Counselor III
8	Probation Counselors II
2	Secretaries I
12	Positions
12.0	Staff Years

#### Center County Services

1	Probation Supervisor II
1	Probation Counselor III
9	Probation Counselors II
1	Secretary I
1	Clerical Specialist
13	Positions
13.0	Staff Years

#### Domestic Relations

1	Probation Supervisor II
2	Probation Counselors III
13	Probation Counselors II (3)
1	Supervisory Clerk
3	Secretaries I
20	Positions (3)
20.0	Staff Years (3.0)

#### Intake

1	Probation Supervisor II
2	Probation Counselors III
1	Hearing Officer
6	Prob. Couns. II, 2 PT
1	Administrative Aide
1	Clerical Specialist
4	Secretaries I
16	Positions
15.0	Staff Years

#### Special Services

1	Probation Supervisor II
1	Probation Supervisor I
2	Probation Counselors III
10	Probation Counselors II
1	Administrative Aide
1	Secretary I
16	Positions
16.0	Staff Years

#### Family Systems

1	Probation Supervisor I
1	Probation Counselor III
3	Probation Counselors II
1	Secretary, 1 PT
6	Positions
5.5	Staff Years

#### RESIDENTIAL SERVICES

##### Residential Services

1	Director of Court Services
1	Probation Supervisor I
1	Secretary II
3	Positions
3.0	Staff Years

##### Girls Probation House

1	Probation Supervisor II
1	Probation Supervisor I
4	Probation Counselors II
3	Probation Counselors I, 1 PT
1	Clerical Specialist
1	Cook
11	Positions
10.5	Staff Years

##### Supervised Release Services

2	Probation Supervisors I
3	Probation Counselors II
8	Probation Counselors I, 4 PT
1	Secretary I
14	Positions
12.0	Staff Years

# **JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**

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## **Boys Probation House**

1	Probation Supervisor II
1	Probation Supervisor I
5	Probation Counselors II
6	Probation Counselors I
2	Outreach Workers II
1	Clerical Specialist
1	Cook
17	Positions
17.0	Staff Years

## **Less Secure Detention**

1	Probation Supervisor II
1	Probation Counselor III
2	Probation Counselors II
5	Probation Counselors I, (0.5)
1	Outreach Worker II (1)
1	Secretary I
1	Cook
12	Positions (1)
12.0	Staff Years (1.5)

## **Juvenile Detention Center**

1	Juvenile Detention Center Administration
3	Probation Supervisors II
5	Probation Supervisors I
7	Probation Counselors III
7	Probation Counselors II
2	Public Health Nurses II
25	Probation Counselors I
1	Administrative Assistant
66	Outreach Detention Workers II
1	Supervisory Clerk
1	Building Supervisor I
1	Maintenance Trade Helper I
1	Laundry Worker
1	Food Services Supervisor
1	Food Services Specialist
5	Cooks
1	Secretary I
1	Account Clerk II
130	Positions
130.0	Staff Years

S Denotes State Positions

PT Denotes Part-time Positions

() Denotes New Positions

The details of the agency's 5/4.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

## AGENCY MISSION

*To provide efficient and effective Court service programs for children and adults who come to the attention of, or are referred to the Court, in conformance with orders of the Court, the provisions of law as contained in the Code of Virginia of 1950 as amended, case law, and State Department of Juvenile Justice Minimum Standards, consistent with the well-being and protection of the client, families, and the community.*

## AGENCY SUMMARY

Category	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	295/ 289.5	295/ 290	299/ 294	305/ 300.5	305/ 300.5
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$11,341,309	\$12,090,090	\$12,243,144	\$13,165,146	\$13,484,096
Operating Expenses	2,093,157	2,519,357	2,526,720	2,543,589	2,549,589
Capital Equipment	113,191	0	102,108	35,580	35,580
<b>Total Expenditures</b>	<b>\$13,547,657</b>	<b>\$14,609,447</b>	<b>\$14,871,972</b>	<b>\$15,744,315</b>	<b>\$16,069,265</b>
Income:					
Fines and Penalties	\$145,228	\$153,093	\$152,525	\$155,554	\$155,554
User Fees (Parental Support)	137,222	143,990	143,990	146,832	146,832
State Dept. of Corrections Reimbursement:					
Court Expenditures	1,365,221	1,346,821	1,346,821	1,346,821	1,346,821
Residential Services <sup>1</sup>	4,763,232	8,328,702	8,429,609	4,798,070	4,798,070
Fairfax City Contract	189,259	192,952	198,309	202,276	202,276
USDA Revenue	129,733	121,538	135,398	138,106	138,106
<b>Total Income</b>	<b>\$6,729,895</b>	<b>\$10,287,096</b>	<b>\$10,406,652</b>	<b>\$6,787,659</b>	<b>\$6,787,659</b>
<b>Net Cost to the County</b>	<b>\$6,817,762</b>	<b>\$4,322,351</b>	<b>\$4,465,320</b>	<b>\$8,956,656</b>	<b>\$9,281,606</b>

<sup>1</sup> In FY 2000, State construction reimbursement of \$3.1 million dollars is anticipated to be received for costs associated with the expansion of Fairfax County Juvenile Detention Center.

## SUMMARY BY COST CENTER

Category	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Court Services	\$1,007,791	\$954,794	\$1,140,368	\$1,239,689	\$1,259,791
Probation Services	5,149,382	5,510,584	5,649,133	5,559,778	5,674,580
Residential Services	7,390,484	8,144,069	8,082,471	8,944,848	9,134,894
<b>Total Expenditures</b>	<b>\$13,547,657</b>	<b>\$14,609,447</b>	<b>\$14,871,972</b>	<b>\$15,744,315</b>	<b>\$16,069,265</b>

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$318,950 to the Juvenile and Domestic Relations District Court.
- An increase of \$6,000 in Operating Expenses is due to increased fuel costs.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$15,000 primarily in Operating Expenses are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County Initiatives.
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## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

The Juvenile and Domestic Relations District Court consists of three branches: Court Services Branch, Probation Services Branch, and Residential Services Branch. The Court Services Branch is responsible for the judicial function and the overall administrative and financial management of the Court. The Probation Services Branch is responsible for the operation of the three decentralized probation units (i.e., the North, South, and Central County Centers), the Family Counseling Unit, the Special Services Unit, the Central Intake Services Unit, and the Domestic Relations Services Unit.

These units are responsible for processing all juvenile and adult-related complaints, reviewing all detention decisions before confinement, and supervising juveniles ordered on probation. The Residential Services Branch is responsible for the operation and maintenance of the five residential programs for the rehabilitation and/or detention of juveniles who come within the purview of the Court.

The Fairfax County Juvenile and Domestic Relations District Court is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters. The Court offers comprehensive services for delinquent youngsters under the legal age of 18 who live in Fairfax County, the City of Fairfax, the City of Falls Church and the towns of Herndon, Vienna, and Clifton. In addition, the Court provides services to adults in these jurisdictions who are experiencing domestic and/or familial difficulties, such as spousal abuse, which are subject to legal intervention and/or amenable to unofficial mediation, arbitration or counseling.

The Fairfax County Public Schools estimate that the juvenile "at-risk" population will increase 3.2 percent, from 88,956 in FY 1999 to 91,784 in FY 2001. This reflects a nationwide trend of increased youth population that is expected to continue for several years. As the "at-risk" population increases, the agency anticipates an even greater demand for services. The number of hearings conducted grew from 52,144 in FY 1998 to 56,006 hearings in FY 1999, an increase of 7.4 percent.

# **JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**

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Due to the volume of caseloads and client services, funding for 1/1.0 SYE additional Information Technology Program Manager is included to support the agency's information technology requirements. This position will coordinate the IT support for the Judges, Clerk of the Court, and the Court Services unit, as well as the agency's day-to-day programming needs. These programming initiatives include the need to ensure compatibility between the agency's mainframe tracking system, the State Supreme Court's Case Management System, and the intake tracking system used by the State Department of Juvenile Justice. In addition, support is required to ensure that the agency's systems are compatible with the systems of the Circuit and General District Courts for electronic filing, records imaging, and storage. This position is eligible for up to 50 percent reimbursement from the State for salary and fringe benefits.

In FY 1999, utilization rates for the facilities and services in Residential Services continued to exceed maximum capacity at three facilities. The Juvenile Detention Center had an average occupancy rate of 103 percent. The facility was expanded from 55 to 121 beds in July 1998. The continuing need for detention services is also reflected in a utilization rate of 109 percent in Supervised Release Services in FY 1999.

The occupancy rate at the Less Secure Shelter (LSS) averaged 115 percent in FY 1999. Youths who are in secure detention awaiting long-term placement but are eligible for placement in a less secure setting are now being transferred to the LSS. The facility is designed for 12 residents but often has as many as 20 residents at a time. Because of the high rate of occupancy and the need for services during the overnight shift, funding for 1/1.0 SYE additional Outreach Worker II is included as well as funding to increase a Probation Counselor I position from part-time to full-time status. This position is eligible for up to 50 percent reimbursement from the State for salary and fringe benefits.

The caseload in Domestic Relations continues to be heavy. Adult probation assignments have more than doubled in this decade. In FY 2000, the agency has three positions responsible for monitoring offenders convicted of domestic violence, with an average caseload of 186 cases per counselor. The State standard is 100 cases per counselor. In addition, a change to the State Code that took effect July 1, 1999 requires active supervision of all offenders. Supervision entails meeting with each offender at least once a month, explaining the conditions of probation, referring the client for drug screening analysis, supervising the case plan developed for each person, and strictly monitoring any probation violations. This results in a five-fold increase in the number of hours allotted to each case. In order to provide for these requirements, 3/3.0 SYE additional Probation Counselor II positions are funded for supervision and intake services. These positions are eligible for up to 50 percent reimbursement from the State for salary and fringe benefits; however, as with the previous eligible positions cited; State reimbursement is dependent upon funding availability.

To address growing Probation Services workload, an East County Probation Office will be opened and fully staffed by relocating existing staff from the Reston and Fairfax City offices. This is being addressed as part of the FY 2000 renovations to the James Lee Center which will displace agency staff at that facility. A larger rental space in the Falls Church area will allow the agency to expand the services offered in that area. In order to address the support requirements of this office, funding is included in FY 2001 for 1/1.0 SYE additional Secretary I position.



## ***Funding Adjustments***

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$351,066 due to the implementation of the new Pay for Performance Program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$325,773 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.

## **JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**

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- Funding of \$67,042 including \$58,469 in Personnel Services, \$6,073 in Operating Expenses, and \$2,500 for Capital Equipment is included to provide for 1/1.0 SYE Information Technology (IT) Program Manager. This position will direct efforts to support the agency's information technology initiatives as well as assist with the coordination of IT requirements for all County courts.
- A net increase of \$236,694 in Personnel Services includes an increase of \$121,974 to fund 5/5.5 SYE positions including 3/3.0 Probation Counselors II to address probation supervision and domestic relations intake in order to address State mandates; 1/1.0 SYE Outreach Worker and 0.5 SYE to convert 1/0.5 SYE existing Probation Counselor I to full-time status in order to address the increasing workload at the Less Secure Shelter; and 1/1.0 SYE Secretary I for the East County Probation Office opening in FY 2000 to provide sufficient staffing to address client needs. Other increases include a net increase of \$78,158 for limited term salaries, shift differential, and overtime based on actual experience in FY 1999 and anticipated needs in FY 2001, as well as an increase of \$50,957 in regular salaries based on the actual salary of existing staff. These increases are partially offset by an increase of \$14,395 in position turnover.
- An increase of \$83,198 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- A net decrease of \$141,328 in Operating Expenses is primarily attributable to \$223,500 for the first lease payment for rental property for the East County Probation Office which was budgeted here in FY 2000 but is included as an ongoing lease in the Facilities Management Division's budget for FY 2001. This is partially offset by an increase of \$44,500 for contractual computer support service, \$16,600 for costs associated with the Enterprise School, \$16,523 for Operating Expenses associated with 6/6.5 SYE new positions, as well as \$9,403 in Vehicle Services Charges based on actual experience in FY 1999 and projected requirements for FY 2001.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, an increase of \$87,814 including \$72,909 in Operating Expenses and \$14,905 in Capital Equipment due to encumbered carryover.
- Unencumbered carryover of \$67,203 for Capital Equipment is associated with the FY 1999 balance of CMI savings.
- An increase of \$122,508 including \$103,054 in Personnel Services, \$9,454 in Operating Expenses, and \$10,000 in Capital Equipment provides for 4/4.0 SYE additional positions to perform social investigations, as well as drug and alcohol screenings mandated by changes to the Virginia State Code that became effective July 1, 1999.

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

## Cost Center: Court Services

**GOAL:** To provide efficient and effective judicial services for those children and adults who come within the Court's authority to act, in conformance with the Code of Virginia, caselaw, and State Supreme Court policies.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 10.5	11/ 10.5	11/ 10.5	14/ 13.5	14/ 13.5
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$449,487	\$475,524	\$553,558	\$622,462	\$636,564
Operating Expenses	476,660	479,270	502,682	614,727	620,727
Capital Equipment	81,644	0	84,128	2,500	2,500
<b>Total Expenditures</b>	<b>\$1,007,791</b>	<b>\$954,794</b>	<b>\$1,140,368</b>	<b>\$1,239,689</b>	<b>\$1,259,791</b>



### Objectives

- To maintain a rate of hearings per case below the State average (2.19 in CY 1998) in order to ensure timely resolution of cases.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
New cases processed	28,767	28,938	29,426 / 29,261	29,930	30,300
Hearings conducted	48,268	52,144	53,029 / 56,006	57,286	57,994
<b>Efficiency:</b>					
New cases per judge	4,110	4,134	4,204 / 4,180	4,276	4,329
<b>Service Quality:</b>					
Percent of hearings resulting in case conclusion	56%	52%	52% / 48%	48%	48%
<b>Outcome:</b>					
Rate of hearings per case	1.68	1.80	1.80 / 1.89	1.89	1.89

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

## Cost Center: Probation Services

**GOAL:** To provide to children, adults and families in the Fairfax County community, social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2001</b>
	<b>Actual</b>	<b>Adopted Budget Plan</b>	<b>Revised Budget Plan</b>	<b>Advertised Budget Plan</b>	<b>Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	98/ 96	98/ 96.5	102/ 100.5	104/ 102.5	104/ 102.5
<b>Expenditures:</b>					
Personnel Services	\$4,188,804	\$4,398,854	\$4,551,908	\$4,868,503	\$4,983,305
Operating Expenses	941,556	1,111,730	1,079,245	660,695	660,695
Capital Equipment	19,022	0	17,980	30,580	30,580
<b>Total Expenditures</b>	<b>\$5,149,382</b>	<b>\$5,510,584</b>	<b>\$5,649,133</b>	<b>\$5,559,778</b>	<b>\$5,674,580</b>



### Objectives

- To have no more than 5 percent of intake decisions overturned on appeal so that cases can be processed in a timely manner.
- To have 75 percent of juvenile probationers with no subsequent convictions within 12 months after closing in order to protect public safety.



### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1997 Actual</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Estimate/Actual</b>	<b>FY 2000</b>	<b>FY 2001</b>
<b>Output:</b>					
Non-traffic (NT) complaints processed	23,989	25,395	25,828 / 26,897	27,392	27,730
Average monthly probation/parole caseload	955	1,062	1,111 / 1,028	1,193	1,208
<b>Efficiency:</b>					
NT complaints processed per intake officer	1,523	1,516	1,342 / 1,397	1,423	1,441
Average monthly probation caseload per counselor	42	44	41 / 38	44	45

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Service Quality:</b>					
Percent of judges satisfied with intake service	NA	80%	90% / 86%	86%	86%
Percent of court-ordered investigations completed within 72 hours of court date	NA	68%	75% / 70%	75%	75%
<b>Outcome:</b>					
Percent of intake decisions overturned on appeal <sup>1</sup>	NA	NA	5% / NA	5%	5%
Percent of juveniles not reconvicted within 12 months	NA	67%	70% / 86%	75%	75%

<sup>1</sup> The data collection system needed to measure this indicator requires coordinating efforts with the State Clerk's Office and Magistrates' Office. It is still under development.

## Cost Center: Residential Services

**GOAL:** To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	186/ 183	186/ 183	186/ 183	187/ 184.5	187/ 184.5
Expenditures:					
Personnel Services	\$6,703,018	\$7,215,712	\$7,137,678	\$7,674,181	\$7,864,227
Operating Expenses	674,941	928,357	944,793	1,268,167	1,268,167
Capital Equipment	12,525	0	0	2,500	2,500
<b>Total Expenditures</b>	<b>\$7,390,484</b>	<b>\$8,144,069</b>	<b>\$8,082,471</b>	<b>\$8,944,848</b>	<b>\$9,134,894</b>



## Objectives

- To have 75 percent of Community-Based Residential Services (CBRS) residents with no subsequent delinquency and Children in Need of Supervision (CHINS) petitions within 12 months after discharge in order to protect the public safety.
- To have 100 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- To have 95 percent of Supervised Release Services (SRS) juveniles with no new delinquency or (CHINS) petitions while in the program in order to protect the public safety.

# JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

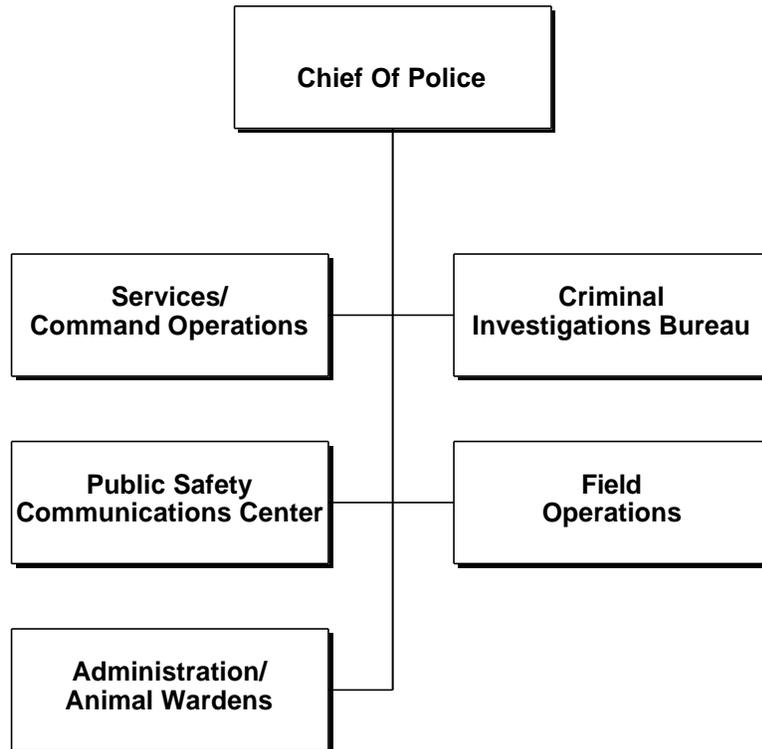


## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Community-Based Residential Services (CBRS) child care days provided	14,399	15,733	15,951 / 15,029	15,111	15,111
Secure Detention Services (SDS) child care days provided	29,497	31,862	32,251 / 36,894	39,386	41,957
Supervised Release Services (SRS) child care days provided	22,931	20,942	21,900 / 19,119	19,272	19,272
<b>Efficiency:</b>					
CBRS facilities utilization rate	99%	94%	95% / 90%	90%	90%
CBRS cost per child care day	\$101	\$94	NA / \$91	\$107	\$114
SDS facilities utilization rate	147%	159%	90% / 103%	95%	95%
SDS cost per child care day	\$88	\$126	NA / \$95	\$102	\$104
SRS program utilization rate	140%	120%	125% / 109%	110%	110%
SRS cost per child care day	\$21	\$23	NA / \$17	\$20	\$21
<b>Service Quality:</b>					
Percent of parents satisfied with CBRS service <sup>1</sup>	NA	NA	90% / 91%	90%	90%
Percent of SDS youth discharged with 21 days	NA	73%	80% / 70%	80%	80%
Percent of SDS youth who have face-to-face contact within 24 hours of assignment	NA	100%	100% / 99%	100%	100%
<b>Outcome:</b>					
Percent of CBRS-discharged youth with no new delinquent or CHINS petitions for 1 year	NA	79%	75% / 75%	75%	75%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	100% / 100%	100%	100%
Percent of youth with no new petitions while in Supervised Released Services	95%	98%	95% / 94%	95%	95%

<sup>1</sup> Parent satisfaction data for FY 1999 was collected as part of an evaluation of CBRS programs. The development of a permanent system for routine parent satisfaction data collection in these three residential facilities is now underway.

# POLICE DEPARTMENT





# ***POLICE DEPARTMENT***

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1 Police Captain  
1 Clerical Specialist  
1 Naturalist IV  
1 Chief Animal Control Officer  
4 Animal Control Officers III  
14 Animal Control Officers II (4)  
9 Animal Control Officers I  
31 Positions (4)  
31.0 Staff Years (4.0)  
29 Sworn (4)  
2 Civilian

PT Denotes Part-Time  
Positions

( ) Denotes New Positions

The details of the agency's 7/7.0 SYE grant positions within Fund 102, Federal/State Fund, are included in the Summary of Grant Positions in Volume 1.

# POLICE DEPARTMENT

## AGENCY MISSION

*To protect persons and property by providing public safety services, and the fair and impartial enforcement of the laws of the Commonwealth of Virginia in the County of Fairfax; while promoting community involvement, as well as stability and order through service, assistance, and visibility.*

<b>AGENCY SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1637/ 1540.16	1639/ 1542.16	1671/ 1574.16	1688/ 1594.16	1695/ 1601.16
Expenditures:					
Personnel Services	\$76,581,016	\$82,693,080	\$83,659,545	\$85,909,758	\$88,184,294
Operating Expenses	19,682,909	24,600,512	24,482,642	26,986,731	27,430,965
Capital Equipment	989,725	1,752,648	2,046,847	1,087,621	1,270,956
<b>Subtotal</b>	<b>\$97,253,650</b>	<b>\$109,046,240</b>	<b>\$110,189,034</b>	<b>\$113,984,110</b>	<b>\$116,886,215</b>
Less:					
Recovered Costs	(\$573,840)	(\$505,610)	(\$652,424)	(\$622,324)	(\$12,281,962)
<b>Total Expenditures</b>	<b>\$96,679,810</b>	<b>\$108,540,630</b>	<b>\$109,536,610</b>	<b>\$113,361,786</b>	<b>\$104,604,253</b>
Income:					
Parking Violations	\$1,186,843	\$1,597,771	\$1,381,364	\$1,629,726	\$1,629,726
E-911 Fees	7,115,636	9,086,151	9,086,151	9,713,728	0
Wireless Reimbursement	0	0	1,266,295	1,266,295	0
COPS AHEAD	337,333	0	0	0	0
Fees and Misc Income	922,912	811,150	901,714	971,152	1,545,241
State Reimbursement	9,105,956	13,902,519	13,899,856	13,899,856	15,771,791
Sale of Dog Licenses	238,419	0	0	0	0
Shelter Fees	90,248	0	0	0	0
Services for Other Jurisdictions	371	767	371	371	371
Miscellaneous Income	4,700	4,155	4,902	5,000	5,000
<b>Total Income</b>	<b>\$19,002,418</b>	<b>\$25,402,513</b>	<b>\$26,540,653</b>	<b>\$27,486,128</b>	<b>\$18,952,129</b>
<b>Net Cost to the County</b>	<b>\$77,677,392</b>	<b>\$83,138,117</b>	<b>\$82,995,957</b>	<b>\$85,875,658</b>	<b>\$85,652,124</b>

<b>SUMMARY BY COST CENTER</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Services/Command					
Operations	\$14,497,728	\$15,248,328	\$18,086,581	\$17,151,483	\$17,965,369
Criminal Investigations Bureau	9,369,323	9,953,793	10,009,815	9,964,773	10,176,638
Public Safety Communications Center	10,410,950	11,204,580	10,884,764	11,773,174	282,917
Field Operations Administration/Animal Wardens	60,574,262	70,734,289	69,060,488	72,624,463	74,268,085
Animal Shelter	1,410,560	1,399,640	1,494,962	1,847,893	1,911,244
	416,987	0	0	0	0
<b>Total Expenditures</b>	<b>\$96,679,810</b>	<b>\$108,540,630</b>	<b>\$109,536,610</b>	<b>\$113,361,786</b>	<b>\$104,604,253</b>

In FY 2000, the function of the Animal shelter was transferred to a separate agency.

# POLICE DEPARTMENT

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$2,108,365 to the Police Department. This amount consists of an increase of \$2,111,200 in Personnel Services and an increase of \$2,835 in Recovered Costs.
- An increase of \$574,089, including \$163,336 in Personnel Services, \$39,610 in Fringe Benefits (included in agency 89, Employee Benefits), \$359,094 in Operating Expenses, and \$12,049 in Capital Equipment, to support 6/6.0 SYE new positions, a vendor developed tracking system, and associated operation costs to allow enforcement of an amendment to the Code of the County of Fairfax approved by the Board of Supervisors on November 16, 1998. This amendment requires that alarm systems be registered at a one-time cost of \$10 and institutes a gradually escalating fee schedule against establishments with more than two police responses per year.
- An increase of \$50,000 in Operating Expenses is included to provide additional funds for fuel expenditures, as prices continue to increase over the original projections utilized in developing the FY 2001 Police Department budget.
- An increase of \$35,140 in Operating Expenses is included to provide for brochure printing and distribution, public information programs, temporary staff and equipment associated with the Geese Peace Program. The Geese Peace Program is designed to humanely control the geese population in Fairfax County.
- An increase of \$171,286 in Capital Equipment is included to upgrade the live video capability of the Fairfax County Police Aviation Unit, by providing a means of encoding Global Positioning System (GPS) positional information into the video picture. The upgrade will provide a GPS system onboard the aircraft to encode location information and automatically orient the antenna, allowing the antennas to operate at peak efficiency without staff dedicated to orientation.
- An increase of \$11,656,803 in Recovered Costs due to the establishment of a Special Revenue Fund for E-911. The 2000 General Assembly passed legislation that requires localities to account for E-911 revenue and expenditures separately. All expenditures directly associated with the Public Safety Communications Center will continue to be reflected in the Police Department's budget and will be billed to a new special revenue fund for E-911 revenues and expenditures.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- On January 24, 2000, the Board of Supervisors approved the establishment of 1/1.0 SYE Police Lieutenant to serve as the School Liaison Commander. This command staff position will be the principal point of contact on all operational and administrative issues that mutually affect Fairfax County Public Schools and the Police Department. The position will be maintained within the Police Department, with the school system responsible for personnel expenses, the Police Department responsible for capital equipment expenses, and shared responsibility of the operating expenses.
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# POLICE DEPARTMENT

## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

In FY 2001, the Police Department will continue to serve and protect Fairfax County, and other citizens, through the delivery of services to an increasing Fairfax County population. These services include prevention of crime, investigation of criminal offenses, enforcement of traffic laws and improvement of public safety via community education programs.

Major changes in Fairfax County include the increasing urbanization of formerly suburban areas and significant diversity in the ethnic composition of communities. This will require the agency to continue to deploy officers to specialized programs including community policing, school resources, gang investigation, narcotics enforcement and selective enforcement teams. The goals of the community policing initiative include strengthening community partnerships, enhancing community-based police services, and promoting responsibility and accountability throughout the community. Citizen participation and interaction with the Police Department continues to strengthen previously developed programs such as the Neighborhood Watch, Block Parents Program, Citizens Advisory Councils, the Auxiliary Police Program, and the Volunteers in Police Services Program.

The Police Department will continue to focus attention on maintaining the excellent level of citizen participation developed over the years while maintaining one of the area's lowest per capita spending levels. The Department will continue to deliver superior police services in the face of rapidly increasing urbanization of formerly suburban areas and significant diversification in the ethnic compositions of communities. For the past twelve years, the Department has had one of the lowest per capita spending rates in comparison with the five largest metropolitan area jurisdictions. The following table includes per capita spending between FY 1997 and FY 2000.

#### Per Capita Spending

Jurisdiction	FY 1997	FY 1998	FY 1999	FY 2000
Fairfax County	\$116.84	\$127.88	\$133.66	\$144.39
Montgomery County	\$124.91	\$131.59	\$135.24	\$137.94
Prince George's County	\$146.54	\$156.14	\$155.88	\$179.62
Arlington County	\$166.39	\$171.88	\$179.00	\$176.29
Alexandria City	\$235.46	\$259.06	\$258.12	\$252.10

Although Fairfax County has remained the most populous of these jurisdictions, with an increasing number of calls-for-service, County residents have enjoyed one of the lowest rates in property crimes and, more importantly, crimes against persons.

FY 2001 funding has been included for the County's local cash match associated with an additional 25/25.0 SYE positions based on the Board of Supervisors' approval of a U.S. Department of Justice Community-Oriented Policing Services (COPS) Universal Hiring Grant on October 25, 1999. These officers will support and expand community policing activities throughout the County and will help staff the new Sully District Police Station that is scheduled to open in August 2002. This grant is for a three-year period totaling \$7,729,446, of which \$5,854,446 is required in local cash match and \$1,875,000 will be provided from the Federal government. Funding of \$1,674,775 represents the local cash match required in FY 2001 for this program.

# **POLICE DEPARTMENT**

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In addition, FY 2001 funding has also been included for the U.S. Department of Justice Community Oriented Policing Service (COPS) in Schools Grant to further address the need to have police resources in County Schools, and will provide 14/14.0 SYE School Resource Officers for this purpose. These positions are responsible for handling all calls for service from the school and to coordinate the response of other police resources to the school, as well as train the school administration in law enforcement and related areas. This grant is for a three-year period totaling \$4,187,855, of which \$2,437,855 is required in local cash match and \$1,750,000 will be provided from the Federal Government. Funding of \$930,704 has been included for the required local cash match in FY 2001. It is anticipated that this award will be presented for Board approval in Spring 2000. It should be noted that the addition of these grant positions enables the County to provide a School Resource Officer in all Middle Schools and High Schools.

FY 2001 funding has also been included for 18/18.0 SYE positions to address the growing needs of the various sections of the Police Department. It should be noted that FY 2001 funding of \$134,865 has also been included for the Emergency Medical Dispatch (EMD) training program, which will allow the Public Safety Communications Center to train its operators to provide higher technical assistance to the County. The following positions have been added to address the growth, workload, and critical needs within the Police Department:

- 7/7.0 SYE Public Safety Communication Assistants to assist police officers in promoting the Department's community-policing initiative. In FY 2000, the Department reconfigured their patrol to a new 11.5-hour patrol shifts. These shifts are specifically designed to allow officers to develop ownership and accountability in the communities in which they are assigned, and the Public Safety Communications Assistants will serve as the primary customer service contact between the Department and citizens, as well as support the officers in this new shift configuration.
- 3/3.0 SYE Clerical Specialists to provide critical support for the Central Records Division based on increased workload and additional duties associated with a higher volume of complex cases. The staff of the Central Records Division has not been increased significantly since 1989. Over that period of time, the volume of documents processed by this section has steadily increased and the current backlog on record entry is 30-60 days, which has caused existing staff to work excessive overtime. In addition, the Federal Government has mandated all law enforcement agencies to transition from Uniform Crime Reporting to Incident Based Reporting, which captures more data in more categories of crime. The implementation of this reporting system has increased data entry requirements by 50 percent. The cost of these positions will be totally offset by a decrease in overtime expenses and will result in a no net increase to the General Fund.
- 2/2.0 SYE Probation Counselors I to provide support for the Victim Services Section based on increased cases and workload. Caseloads in the Victim Services Section have increased approximately 15 percent since 1996. In addition, the number of victims directed to the Victim Services Section are expected to increase due to the recent amendment to the Code of Virginia which requires law enforcement personnel to notify crime victims of their rights and the services that are available to them. In the first months of 1999, only 40 percent of the 1,175 reported incidents of domestic violence received direct service. These positions will begin to address the need to provide a higher level of service to victims.
- 1/1.0 SYE IT Project Manager to assist the Planning and Research Bureau in developing and implementing new technologies to assist the operational and management functions of the Police Department, including the Police Records Management System (PRMS) and the Police Local Area Network (PLAN). In addition, the IT Project Manager will survey the technological arena to identify new tools and applications in the technology of law enforcement that can have a potential impact on the operation and management of the Police Department.
- 4/4.0 SYE Animal Control Officers II to address the growth in animal population and to address present and future staffing issues based on the increase of animal-related cases and provide complete coverage throughout Fairfax County. Since 1980, the residential population in the County has increased by 400,000 people and the pet population has grown at a similar rate. Staff increases have not kept pace with the demands of a greater pet population. During FY 1999, the animal control caseloads increased 47 percent from 13,928 to 20,430 due to the consolidation of call taking and dispatching within the Public Safety Communications Center (PSCC). In addition, through the use of cell phones, Animal Control Officers also handled another 3,549 cases by providing advice or information to a citizen in lieu of responding. These officers will help address this workload increase.

# POLICE DEPARTMENT

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- 1/1.0 SYE Police Detective for the Child Abuse Section to address the current backlog of cases and to initiate proactive investigations to prevent child predatory activities. On July 1, 1999, new State legislation was approved creating a new felony against children: the enticement of children through the use of communications systems, primarily the computer. Cases previously investigated by the FBI will now be referred to the Police Department. Often the abuse cases involve multiple child victims, which dramatically increase the number of interviews conducted by detectives. This position will help offset this increase in case workload and enable a manageable level of caseloads per detective to ensure thorough investigations.

During FY 2000, 6/6.0 SYE positions were added to the Traffic Enforcement Section to assist in the implementation of a new Photo Red Light Monitoring System. This system consists of a camera located at ten signalized intersections throughout the County, which will photograph vehicles entering the intersection illegally during the red light phase. A ticket will then be processed and mailed to the owner of the vehicle. It should be noted that the cost of these positions will be completely offset by revenues generated by this system.

In order to more effectively handle the traffic congestion associated with the I-95/395/495 Interchange project, 12/12.0 SYE Police Officers were included during FY 2000. In FY 2001, the Police Department will continue to work to promote safety and alleviate traffic congestion in the Mixing Bowl area, while construction of this project continues.

In addition, staff continues to mediate the conflicts that arise between citizens and neighborhood pets. Animal control personnel investigate citizen complaints and educate pet owners as to their responsibilities under State laws and County ordinances. It is anticipated that the Animal Control Officers will assist in approximately 69,000 citizen complaints in FY 2001.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$998,276 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$284,074 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$1,747,621 in Personnel Services primarily due to additional positions including: 7/7.0 SYE Police Communications Assistants II, 4/4.0 SYE Animal Wardens II, 3/3.0 SYE Clerical Specialists, 2/2.0 SYE Probation Counselors I, 1/1.0 SYE IT Project Manager, and 1/1.0 SYE Police Detective. In addition, this increase is based on regular salaries and overtime associated with the actual grade of existing staff.
- An increase of \$76,256 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology Infrastructure.
- An increase of \$82,500 in PC replacement charges for annual contributions to the PC Replacement Reserve to provide for the timely replacement of aging and obsolete computer equipment.
- An net increase of \$1,853,589 in Operating Expenses is primarily due to an increase of \$1,318,931 in local cash match for an additional 25/25.0 SYE positions associated with the U.S. Department of Justice Community Oriented Policing Services (COPS) Universal Hiring Grant and 14/14.0 SYE positions associated with the COPS in Schools Grant, \$328,681 in telecommunications charges, \$322,363 in consultant/contractual charges, and \$134,865 for software associated with the EMD Training Program, partially offset by decreases in other operating expenses.

# POLICE DEPARTMENT

- Funding of \$1,087,621 for Capital Equipment including \$278,062 for costs associated with 18/18.0 SYE additional positions, \$116,122 for the 5<sup>th</sup> year of the five-year lease purchase agreement for the N407FC Helicopter, and \$693,437 for scheduled replacement equipment or replacement equipment beyond its useful life. Of this amount, \$330,000 is included for replacement of the Mobile Command Unit, \$107,250 for replacement of the NABCO Explosive Containment Unit, \$54,000 for replacement pistols, \$50,700 for replacement Parking Ticket Palm Pads, \$42,152 for replacement bicycles, and \$109,335 in various other replacement items.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, an increase of \$433,465 due to encumbered carryover.
- As part of the FY 1999 Carryover Review, unencumbered carryover in the amount of \$365,808, due to the required funding of \$267,500 for the local cash match of the COPS More '98 Grant and \$98,308 associated with the Close Management Initiatives.
- As part of the FY 1999 Carryover Review, the Board of Supervisors included an amount of \$176,833 for 6/6.0 SYE civilian positions associated with the implementation of the Photo Red Light Monitoring System. This funding will be completely offset by revenues associated with this program. In addition, an amount of \$10,000 was included to support the continuation of the Summer Youth Camp sponsored by the Police Department and an amount of \$9,874 was included for costs associated with the reclassification of various IT positions within the Police Department.

## Cost Center: Services/Command Operations

**GOAL:** To provide managerial direction of, and administrative, budgetary, logistical, technical, and personnel support for all organizational entities within the Department. To provide both recruit and in-service training for all organizational entities within the Department which comply with Virginia State Department of Criminal Justice Services standards.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	176/ 176	188/ 188	188/ 188	206/ 206	212/ 212
Expenditures:					
Personnel Services	\$9,298,791	\$9,644,646	\$10,278,535	\$11,310,408	\$11,753,151
Operating Expenses	5,297,711	5,564,358	7,643,813	6,221,816	6,580,910
Capital Equipment	315,727	493,316	617,668	128,167	140,216
<b>Subtotal</b>	<b>\$14,912,229</b>	<b>\$15,702,320</b>	<b>\$18,540,016</b>	<b>\$17,660,391</b>	<b>\$18,474,277</b>
Less:					
Recovered Costs	(\$414,501)	(\$453,992)	(\$453,435)	(\$508,908)	(\$508,908)
<b>Total Expenditures</b>	<b>\$14,497,728</b>	<b>\$15,248,328</b>	<b>\$18,086,581</b>	<b>\$17,151,483</b>	<b>\$17,965,369</b>

# POLICE DEPARTMENT



## Objectives

- To maintain a position vacancy percentage no greater than 3.1 percent for all sworn classes of employees.
- To maintain the rate of vacancies filled as a percentage of the applicant flow at 9.0 percent.
- To maintain the rate of recruits graduating from the Criminal Justice Academy at 84.0 percent.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Total vacancies filled (Sworn)	90	69	100 / 101	100	120
Applicant flow (Sworn) <sup>1</sup>	1,184	1,233	1,600 / 1,564	1,800	1,800
Recruits entering Academy	54	80	160 / 107	125	125
Recruits graduating Academy	53	73	134 / 96	120	120
<b>Efficiency:</b>					
Vacancies filled per applicant detective	NA	NA	16.6 / 12.6	13.0	13.0
Applicant cases per applicant detective	NA	NA	95 / 196	200	200
Average cost of training per recruit in Academy <sup>2</sup>	NA	NA	\$26,767 / \$26,768	\$22,961	\$26,371
<b>Service Quality:</b>					
Percent of sworn personnel retained during the probationary period	NA	NA	97.3% / 86.0%	90.0%	90.0%
<b>Outcome:</b>					
Position vacancy factor <sup>3</sup>	5.6%	5.6%	5.0% / 3.1%	3.1%	3.1%
Vacancies filled as percent of applicant flow	7.6%	5.6%	6.2% / 15.2%	9.0%	9.0%
Percent of recruits graduating from Academy	97.1%	83.3%	84.0% / 91.5%	84.0%	84.0%

<sup>1</sup> As a result of additional analysis of information related to "Applicant flow (Sworn)", the Prior Year Actuals may reflect those persons who submitted an application; however, did not participate any further in the applicant process. This is also reflected in "Vacancies filled as percentage of applicant flow."

<sup>2</sup> FY 2000 and FY 2001 estimates utilize different calculation factors from the FY 1999 Estimate/Actual because the agency has found a more accurate way to compute this unit cost.

<sup>3</sup> The position vacancy factor has been calculated on a calendar year basis based on past practices.

# POLICE DEPARTMENT

## Cost Center: Criminal Investigations Bureau

**GOAL:** To conduct prompt follow-up investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, and controlled substance violations in order to arrest and convict the persons responsible for those crimes and provide services to their victims.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	128/ 128	128/ 128	128/ 128	133/ 133	133/ 133
Expenditures:					
Personnel Services	\$8,206,192	\$8,636,757	\$8,840,547	\$8,625,177	\$8,837,042
Operating Expenses	1,123,081	1,180,836	1,021,085	1,288,482	1,288,482
Capital Equipment	40,050	136,200	148,183	51,114	51,114
<b>Total Expenditures</b>	<b>\$9,369,323</b>	<b>\$9,953,793</b>	<b>\$10,009,815</b>	<b>\$9,964,773</b>	<b>\$10,176,638</b>



### Objectives

- To maintain or exceed the 1997 case clearance rate of 69 percent for all cases.
- To exceed the 1997 case clearance rate of 46 percent for Part I violent crimes (murder, rape, robbery, aggravated assault).



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1997 Actual	CY 1998 Actual	CY 1999 Estimate/Actual	CY 2000	CY 2001
<b>Output:</b>					
Cases investigated	6,415	6,220	6,941 / 6,134	5,966	5,750
Part I violent crimes investigated	513	500	520 / 490	485	480
Cases cleared	4,458	4,182	4,826 / 4,193	4,045	4,100
Part I violent crimes cleared	234	253	212 / 228	235	230
<b>Efficiency:</b>					
Cases per detective	121	113	126 / 112	108	105
<b>Outcome:</b>					
Clearance rate for all cases	69%	67%	70% / 68%	69%	69%
Clearance rate for Part I violent crimes	46%	51%	46% / 47%	48%	48%

# POLICE DEPARTMENT

## Cost Center: Public Safety Communications Center

**GOAL:** To provide the telecommunications necessary for the rapid dispatch of Police and Fire and Rescue units to the scene of citizen or other agency requests for assistance. To maintain effective command, control, communications, and information support for public safety field personnel required for the safe, orderly conduct of public safety activities 24 hours a day, 365 days a year.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
<b>Authorized Positions/Staff Years</b>					
Regular	146/ 146	144/ 144	145/ 145	143/ 143	144/ 144
<b>Expenditures:</b>					
Personnel Services	\$6,798,665	\$6,936,409	\$6,763,574	\$7,030,957	\$7,197,503
Operating Expenses	3,444,491	4,262,697	4,115,976	4,738,737	4,738,737
Capital Equipment	167,794	5,474	5,214	3,480	3,480
<b>Subtotal</b>	<b>\$10,410,950</b>	<b>\$11,204,580</b>	<b>\$10,884,764</b>	<b>\$11,773,174</b>	<b>\$11,939,720</b>
<b>Less:</b>					
Recovered Costs	\$0	\$0	\$0	\$0	(\$11,656,803)
<b>Total Expenditures</b>	<b>\$10,410,950</b>	<b>\$11,204,580</b>	<b>\$10,884,764</b>	<b>\$11,773,174</b>	<b>\$282,917</b>



### **Objectives**

- To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority I-life threatening) within 2.1 minutes (average).
- To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority II-serious threat to property or public order) within 2.7 minutes (average).
- To contribute to the prompt and efficient response of field personnel by dispatching non-emergency calls for services (Priority III-threat to public safety or convenience) within 5.5 minutes (average).
- To contribute to the efficient response of field personnel by dispatching routine, non-emergency calls for services (Priority IV-routine or minimal threat events) within 15.5 minutes (average).

# POLICE DEPARTMENT



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Calls received on emergency lines	467,195	446,446	473,232 / 500,016	530,017	561,818
Calls received on non-emergency lines	790,944	773,469	812,142 / 871,498	915,073	960,827
<b>Efficiency:</b>					
Cost per call	\$7.57	\$7.90	\$8.48 / \$8.09	\$8.53	\$8.47
<b>Service Quality:</b>					
Average speed-to-answer emergency calls (in seconds)	1.2	1.4	1.6 / 2.0	2.2	1.8
Average speed-to-answer non-emergency calls (in seconds)	13.5	10.5	16.0 / 26.4	20.0	20.0
<b>Outcome:</b>					
PSSC dispatch time (in minutes):					
Priority I: emergency/life threat	2.0	1.5	2.2 / 1.6	2.0	2.1
Priority II: emergency/serious threat to property or public order	2.3	2.1	2.6 / 2.1	2.6	2.7
Priority III: non-emergency/threat to public safety or convenience	5.4	4.9	5.4 / 5.2	5.4	5.5
Priority IV: non-emergency/ routine or minimal threat events	15.1	13.4	15.0 / 14.3	15.0	15.5

## Cost Center: Field Operations

**GOAL:** To respond to all requests for police service 24 hours a day and to engage in a variety of proactive and reactive programs designed to safeguard persons and property against crime and traffic offenses.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1138/ 1041.16	1153/ 1056.16	1183/ 1086.16	1176/ 1082.16	1175/ 1081.16
Expenditures:					
Personnel Services	\$50,772,484	\$56,327,790	\$56,621,756	\$57,680,151	\$59,105,322
Operating Expenses	9,549,258	13,340,459	11,402,610	14,365,768	14,415,768
Capital Equipment	411,859	1,117,658	1,235,111	691,960	863,246
<b>Subtotal</b>	<b>\$60,733,601</b>	<b>\$70,785,907</b>	<b>\$69,259,477</b>	<b>\$72,737,879</b>	<b>\$74,384,336</b>
Less:					
Recovered Costs	(\$159,339)	(\$51,618)	(\$198,989)	(\$113,416)	(\$116,251)
<b>Total Expenditures</b>	<b>\$60,574,262</b>	<b>\$70,734,289</b>	<b>\$69,060,488</b>	<b>\$72,624,463</b>	<b>\$74,268,085</b>

# POLICE DEPARTMENT



## Objectives

- To maintain the number of fatal/personal injury accidents to a five-year average level of 4,959.
- To maintain the number of alcohol-related fatal accidents at 13.
- To maintain the Target Crime Rate per 10,000 population: Burglary to 22.8.
- To maintain the Target Crime Rate per 10,000 population: Larceny to 210.9.
- To maintain the Target Crime Rate per 10,000 population: Vandalism to 50.3.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1997 Actual	CY 1998 Actual	CY 1999 Estimate/Actual	CY 2000	CY 2001
<b>Output:</b>					
Traffic Arrests (DWI, Reckless)	5,756	7,233	5,756 / NA	7,273	7,273
Burglary cases investigated	1,988	2,031	1,966 / NA	2,096	2,122
Larceny cases investigated	21,461	18,754	21,216 / NA	19,387	19,628
Vandalism cases investigated	4,797	4,471	4,732 / NA	4,624	4,681
<b>Service Quality:</b>					
Average Response Time (Priority I) (in minutes)	6.5	6.5	6.5 / NA	6.5	6.5
Clearance Rate: Burglary	30.2%	35.5%	30.2% / NA	35.5%	35.5%
Clearance Rate: Larceny	18.1%	20.0%	18.5% / NA	20.0%	20.0%
Clearance Rate: Vandalism	12.5%	12.6%	13.2% / NA	12.6%	12.6%
<b>Outcome:</b>					
Traffic Accidents	4,844	5,110	4,836 / NA	4,977	4,959
Alcohol-related Fatal Accidents	12	13	12 / NA	13	13
Target Crime Rate per 10,000 population: Burglary	22.8	22.8	22.0 / NA	22.8	22.8
Target Crime Rate per 10,000 population: Larceny	246.4	210.9	236.8 / NA	210.9	210.9
Target Crime Rate per 10,000 population: Vandalism	55.1	50.3	52.9 / NA	50.3	50.3

# POLICE DEPARTMENT

## Cost Center: Administration/Animal Wardens

**GOAL:** To enforce citizen compliance with State laws and County ordinances dealing with animal control; to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick, or in distress.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
<b>Authorized Positions/Staff Years</b>					
Regular	38/ 38	26/ 26	27/ 27	30/ 30	31/ 31
<b>Expenditures:</b>					
Personnel Services	\$1,164,000	\$1,147,478	\$1,155,133	\$1,263,065	\$1,291,276
Operating Expenses	192,265	252,162	299,158	371,928	407,068
Capital Equipment	54,295	0	40,671	212,900	212,900
<b>Total Expenditures</b>	<b>\$1,410,560</b>	<b>\$1,399,640</b>	<b>\$1,494,962</b>	<b>\$1,847,893</b>	<b>\$1,911,244</b>



### Objectives

- To increase the rate of captured and quarantined animals that have bitten humans from 96 percent to 97 percent, toward a goal of 100 percent.



### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1997 Actual</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Estimate/Actual</b>	<b>FY 2000</b>	<b>FY 2001</b>
<b>Output:</b>					
Animals captured after bites	999	1,058	1,030 / 1,086	1,030	1,030
<b>Efficiency:</b>					
Cost per animal bite-related case <sup>1</sup>	NA	NA	\$477.19 / \$498.20	\$558.43	\$637.44
<b>Outcome:</b>					
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	97%	95%	95% / 95%	96%	97%

<sup>1</sup> It should be noted that FY 2000 and FY 2001 estimates, and the FY 1999 Actual utilize different calculation factors from the FY 1999 Estimate based on a more accurate way to compute this unit cost.

# POLICE DEPARTMENT

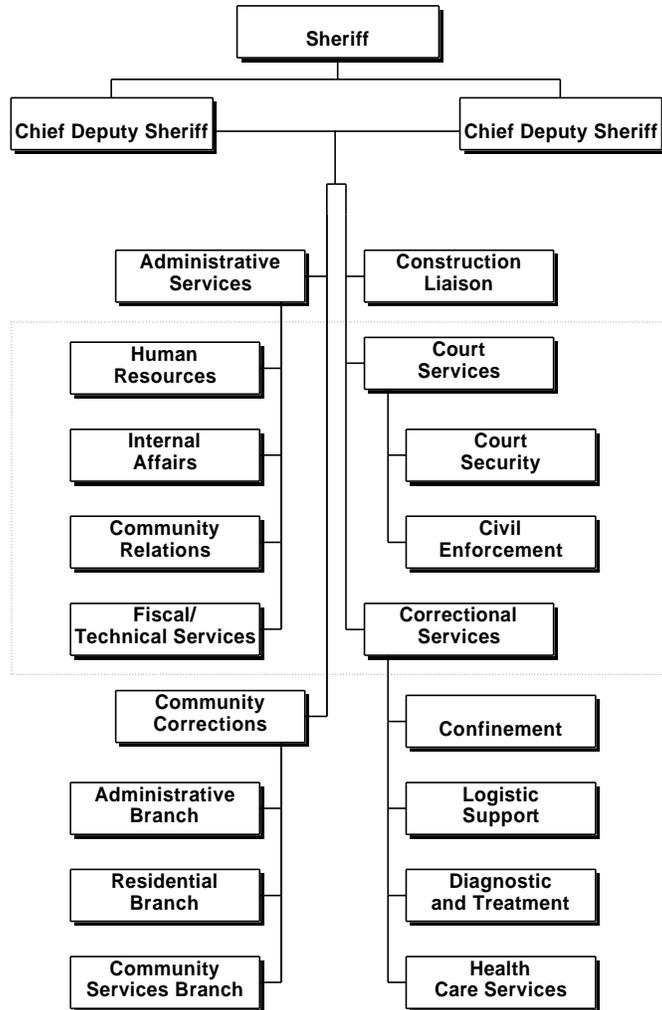
## Cost Center: Animal Shelter<sup>1</sup>

**GOAL:** To provide humane care, food and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	11/ 11	0/ 0	0/ 0	0/ 0	0/ 0
Expenditures:					
Personnel Services	\$340,884	\$0	\$0	\$0	\$0
Operating Expenses	76,103	0	0	0	0
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$416,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> In FY 2000, the function of the Animal Shelter was transferred to a separate agency.

# OFFICE OF THE SHERIFF



Dotted area denotes those functions and positions included in the Judicial Administration Program area.

# OFFICE OF THE SHERIFF

## Agency Position Summary

### Public Safety Program Area

<u>386</u>	Regular Positions	/	<u>385.5</u>	Regular Staff Years
386	Total Positions	/	385.5	Total Staff Years

### Agency Total

<u>532</u>	Regular Positions	/	<u>531.0</u>	Regular Staff Years
<u>3</u>	Exempt Positions	/	<u>3.0</u>	Exempt Staff Years
535	Total Positions	/	534.0	Total Staff Years

## Position Detail Information

### SHERIFF

1	Sheriff (Elected) E
1	Position
1.0	Staff Year

### CHIEF DEPUTY SHERIFF

2	Chief Deputy Sheriffs E
1	Management Analyst III
1	Secretary III
1	Deputy Sheriff Sergeant
5	Positions
5.0	Staff Years

### CONSTRUCTION LIAISON

1	Deputy Sheriff Captain
4	Deputy Sheriffs I
5	Positions
5.0	Staff Years

### ADMINISTRATIVE SERVICES

1	Deputy Sheriff Major
1	Secretary II
2	Positions
2.0	Staff Years

### Internal Affairs

1	Deputy Sheriff
1	Position
1.0	Staff Year

### Human Resources

2	Deputy Sheriff Captains
2	Deputy Sheriff
2	Deputy Sheriff
2	Deputy Sheriff Corporals
10	Deputy Sheriffs II
1	Administrative Aide
1	Clerical Specialist
20	Positions
20.0	Staff Years

### Community Relations

1	Deputy Sheriff Captain
1	Public Information Officer II
2	Positions
2.0	Staff Years

### Fiscal/Technical Services

1	Deputy Sheriff Captain
1	Management Analyst III
1	Network/Tele. Analyst II
1	Network/Tele. Analyst I
3	Deputy Sheriff Lieutenants
1	Accounting Technician
	Materials Requirements
1	Specialist
9	Positions
9.0	Staff Years

### COURT SERVICES

1	Deputy Sheriff Major
1	Position
1.0	Staff Year

### Court/Security

1	Deputy Sheriff Captain
1	Deputy Sheriff Lieutenant
4	Deputy Sheriff Sergeants
5	Deputy Sheriff Corporals
12	Deputy Sheriffs II
49	Deputy Sheriffs I, 1 PT
72	Positions
71.5	Staff Years

### Civil Enforcement

2	Deputy Sheriff Sergeants
18	Deputy Sheriff Corporals
3	Deputy Sheriffs II
2	Deputy Sheriffs I
4	Court Clerks I
1	Administrative Assistant
1	Court Clerk II
31	Positions
31.0	Staff Years

### PUBLIC SAFETY PROGRAM AREA

#### COMMUNITY CORRECTIONS

1	Deputy Sheriff Major
1	Deputy Sheriff Captain
1	Secretary II
3	Positions
3.0	Staff Years

#### Administrative Branch

1	Deputy Sheriff Lieutenant
2	Deputy Sheriff Sergeants
2	Deputy Sheriff Corporals
1	Deputy Sheriff II
1	Account Clerk II
2	Word Processing Operators II
2	Food Service Specialists
1	Food Service Supervisor
12	Positions
12.0	Staff Years

#### Residential Branch

1	Deputy Sheriff Lieutenant
4	Deputy Sheriff Sergeants
7	Deputy Sheriff Corporals
5	Deputy Sheriffs II
16	Deputy Sheriffs I
1	Probation Counselor III
2	Probation Counselors II
1	Clerical Specialist
37	Positions
37.0	Staff Years

#### Community Service Branch

1	Deputy Sheriff Lieutenant
1	Deputy Sheriff Sergeant
2	Deputy Sheriff Corporals
2	Deputy Sheriffs II
3	Deputy Sheriffs I
9	Positions
9.0	Staff Years

# OFFICE OF THE SHERIFF

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## **CORRECTIONAL SERVICES**

1 Deputy Sheriff Major  
 1 Management Analyst I  
 1 Secretary II  
 3 Positions  
 3.0 Staff Years

## **Confinement**

1 Deputy Sheriff Captain  
 4 Deputy Sheriff  
 12 Deputy Sheriff  
   Sergeants  
 9 Deputy Sheriff  
   Corporals  
 35 Deputy Sheriffs II  
 129 Deputy Sheriffs I  
 190 Positions  
 190.0 Staff Years

## **Logistic Support**

1 Deputy Sheriff Captain  
 2 Deputy Sheriff  
 4 Deputy Sheriff  
   Sergeants  
 2 Deputy Sheriffs II  
 4 Deputy Sheriffs I  
 1 Laundry Specialist  
 2 Storekeepers  
 1 Account Clerk II  
 1 Account Clerk I  
 14 Correctional  
   Technicians  
 1 Clerical Specialist  
 9 Food Service  
   Specialists  
 1 Public Health Nutritionist  
 1 Food Service  
 44 Positions  
 44.0 Staff Years

## **Diagnostic and Treatment**

1 Deputy Sheriff Captain  
 3 Deputy Sheriff Lieutenants  
 10 Deputy Sheriff  
   Sergeants  
 7 Deputy Sheriff Corporals  
 8 Deputy Sheriffs II  
 21 Deputy Sheriffs I  
 1 Library Assistant I, PT  
 5 Clerical Specialists  
 1 Supervisory Clerk  
 57 Positions  
 56.5 Staff Years

## **Health Care Services**

1 Correctional Health  
   Nurse IV  
 3 Correctional Health  
   Nurses III  
 1 Deputy Sheriff Sergeant  
 7 Deputy Sheriff Corporals  
 12 Correctional Health  
   Nurses I  
 2 Correctional Health  
   Nurses II  
 2 Nurse Practitioners  
 1 P.H. Clinic Technician  
 2 Clerical Specialists  
 31 Positions  
 31.0 Staff Years  
  
 E Denotes Exempt Positions  
 PT Denotes Part-Time Positions

# OFFICE OF THE SHERIFF

## AGENCY MISSION

*To provide humane and secure correctional services for those persons remanded to the custody of the Sheriff under due process of law; to provide courtroom and courthouse security and to provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.*

### AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	525/ 524	533/ 532	533/ 532	533/ 532	532/ 531
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	3/ 3
-----					
Expenditures:					
Personnel Services	\$25,714,856	\$28,267,020	\$27,701,571	\$29,573,010	\$30,746,908
Operating Expenses	6,104,096	7,005,931	8,342,521	7,241,732	7,241,732
Capital Equipment	121,839	103,149	483,157	10,606	10,606
<b>Total Expenditures</b>	<b>\$31,940,791</b>	<b>\$35,376,100</b>	<b>\$36,527,249</b>	<b>\$36,825,348</b>	<b>\$37,999,246</b>
Income:					
Dept. of Corrections Reimbursement	\$2,611,222	\$2,185,058	\$2,805,752	\$2,805,752	\$2,805,752
State Comp. Board Reimbursement	9,686,528	11,399,353	10,578,860	12,058,641	12,265,777
State Shared Retirement	293,126	336,002	325,037	370,812	377,219
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
City of Fairfax Contract	538,425	549,371	588,946	600,725	600,725
Emergency Medical Service	0	653	0	0	0
Boarding of Prisoners	16,570	51,445	51,445	51,445	51,445
Hospital/DVS Transport Reimbursement	472	499	499	499	499
Inmate Medical Co-Pay	8,371	13,350	13,350	13,617	13,617
Pre-Release Room and Board	365,992	330,907	382,506	395,075	395,075
Miscellaneous Revenue	0	924	1,000	1,000	1,000
<b>Total Income</b>	<b>\$13,586,977</b>	<b>\$14,933,833</b>	<b>\$14,813,666</b>	<b>\$16,363,837</b>	<b>\$16,577,380</b>
<b>Net Cost to the County</b>	<b>\$18,353,814</b>	<b>\$20,442,267</b>	<b>\$21,713,583</b>	<b>\$20,461,511</b>	<b>\$21,421,866</b>

### SUMMARY BY COST CENTER

Cost Center	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
<b>Public Safety:</b>					
Corrections Services (ADC)	\$19,160,978	\$21,578,425	\$22,546,521	\$22,790,305	\$23,507,969
Community Corrections (PRC)	3,350,362	3,535,424	3,541,671	3,539,787	3,676,802
<b>Subtotal</b>	<b>\$22,511,340</b>	<b>\$25,113,849</b>	<b>\$26,088,192</b>	<b>\$26,330,092</b>	<b>\$27,184,771</b>
<b>Judicial Administration:</b>					
Administrative Services	\$3,803,067	\$4,122,422	\$4,322,191	\$4,272,384	\$4,376,086
Court Services	5,626,384	6,139,829	6,116,866	6,222,872	6,438,389
<b>Subtotal</b>	<b>\$9,429,451</b>	<b>\$10,262,251</b>	<b>\$10,439,057</b>	<b>\$10,495,256</b>	<b>\$10,814,475</b>
<b>TOTAL</b>	<b>\$31,940,791</b>	<b>\$35,376,100</b>	<b>\$36,527,249</b>	<b>\$36,825,348</b>	<b>\$37,999,246</b>

## OFFICE OF THE SHERIFF

<b>PUBLIC SAFETY PROGRAM AREA SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	381/ 380.5	388/ 387.5	388/ 387.5	388/ 387.5	386/ 385.5
Expenditures:					
Personnel Services	\$18,487,343	\$20,366,078	\$19,942,534	\$21,557,372	\$22,412,051
Operating Expenses	3,941,873	4,681,840	5,770,547	4,764,244	4,764,244
Capital Equipment	82,124	65,931	375,111	8,476	8,476
<b>Total Expenditures</b>	<b>\$22,511,340</b>	<b>\$25,113,849</b>	<b>\$26,088,192</b>	<b>\$26,330,092</b>	<b>\$27,184,771</b>
Income:					
State Reimbursement and Other Income	\$11,326,854	\$12,448,792	\$12,357,099	\$13,650,381	\$13,828,243
<b>Total Income</b>	<b>\$11,326,854</b>	<b>\$12,448,792</b>	<b>\$12,357,099</b>	<b>\$13,650,381</b>	<b>\$13,828,243</b>
<b>Net Cost to the County</b>	<b>\$11,184,486</b>	<b>\$12,665,057</b>	<b>\$13,731,093</b>	<b>\$12,679,711</b>	<b>\$13,356,528</b>

### **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$543,884 to the Office of the Sheriff in the Public Safety Program Area.
- An increase in Personnel Services totaling \$310,795 to fund implementation of a new pay plan that provides parity for Sheriff Deputies with sworn Police Department personnel both in terms of salary and rank structure. The total cost of the new pay plan is \$3,466,264 which is funded with \$1,082,000 previously provided in the FY 2001 Advertised Budget Plan for the rank restructuring program, \$995,236 due to the elimination of roll call overtime, \$516,551 in anticipated FY 2000 Carryover due to salary savings, \$285,646 for Market Pay funding included in FY 2001, \$213,693 in additional State Compensation Board Funding, and \$373,138 in General Fund support.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- An increase in Operating Expenses totaling \$29,777 to provide sufficient funds to cover Department of Vehicles Services' charges primarily associated with increased fuel costs.

# OFFICE OF THE SHERIFF

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## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

The budget for the Office of the Sheriff is divided into two program areas: Judicial Administration and Public Safety. Judicial Administration activities include Court Services and Administration for the entire Office of the Sheriff. Public Safety services include Correctional Services (Adult Detention Center) and Community Corrections (Pre-Release Center) cost centers. This section describes the FY 2001 Public Safety Program.

Due to unforeseen delays with the construction project, the Adult Detention Center (ADC) Expansion was not completed as projected during FY 1999 and the opening date is scheduled for the spring of 2000. The three lower levels will be the only areas occupied during the initial opening of the facility. These areas are designed to accommodate 366 inmates and include work facilities for material management, food services, and medical and forensic health care services. Because of the need to vacate portions of the existing facility for renovation activity, only 184 of the additional 366 beds will be immediately available. The inmate average daily population for FY 2001 is projected to be 1,041. Until the renovated areas are completed and cleared for occupancy, double bunking inmates will be required.

It is still planned that once the expansion construction is complete, the second phase of the project to renovate the remaining two floors will begin. The second phase will involve major renovation of the basement area to relocate the Records Section and Magistrate's areas in close proximity to the Booking and Intake areas as well as enlargement of the Group Holding area.

During the past two fiscal years, the Office of the Sheriff has focused on expanding and enhancing information technology systems, increasing staffing levels to adequately support the expansion, and providing the necessary training needed to prepare staff and supervisors for the increase in jail management needs. An example of the expanded use of information technology is the Criminal Justice Information Redesign Project, sponsored by the Community Criminal Justice Board. This project includes a pilot program which tests the successful use of live scan fingerprinting. This is the first phase of a major project which totally encompasses the information systems used by all of the Criminal Justice agencies. Although the completion of this project is long-range, the operational benefits will streamline all criminal justice agency operations and increase the efficiency of current processes which tend to hinder the rapid return of police officers to the streets and the expedient processing of complaints which releases citizens sooner.

In FY 2001, the Sheriff's Office continues to focus on achieving improvements in service quality and administrative efficiencies through information technology as well as providing management training to staff to enhance and complement their current skills and abilities.



### Funding Adjustments

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 programs of the Office of the Sheriff in both the Public Safety Program Area and the Judicial Administration Program Area:*

- An increase of \$427,962 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$285,646 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.

# OFFICE OF THE SHERIFF

- A net increase of \$592,382 in Personnel Services is due to adjustments for regular salaries, roll call pay, extra pay and shift differential based on the grade of existing staff.
- A net decrease of \$504,448 in Operating Expenses is primarily due to a one-time FY 1999 carryover of \$754,776 as detailed below which is offset by an increase of \$253,331 primarily for medical services, security contractual services, and for repairs and maintenance of equipment.
- Capital Equipment funding totals \$10,606, including \$2,639 for two floor buffer machines, \$4,759 for two laundry dryers, \$1,078 for a beverage dispenser, and \$2,130 for two Stun-belts and a belt shield.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.*

- As part of the FY 1999 Carryover Review, an increase of \$159,014 due to encumbered carryover.
- As part of the FY 1999 Carryover Review, \$770,187 due to unencumbered carryover of which \$321,091 is for equipment and supplies for the ADC Expansion which were carried over to FY 2000 based on the revised opening date for the facility and \$449,096 for operating expenditures of which \$177,783 is associated with the delayed opening of the ADC, \$270,000 for the Northern Virginia Regional Identification System component upgrades, and \$1,313 to purchase replacement and additional cards for the reader security systems installed in the Judicial Center and the Judges' entrances at the Old Courthouse.
- As part of the FY 1999 Carryover Review, unencumbered carryover of \$173,034 due to unexpended Close Management Initiative savings.

## Cost Center: Correctional Services (Adult Detention Center)

**GOAL:** To contribute to the safety of the citizens of Fairfax County by confining individuals accused or convicted of violations of law in a humane and secure manner.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	320/ 319.5	327/ 326.5	327/ 326.5	327/ 326.5	325/ 324.5
Expenditures:					
Personnel Services	\$15,272,966	\$16,973,049	\$16,551,802	\$18,169,839	\$18,887,503
Operating Expenses	3,806,938	4,539,445	5,628,142	4,620,466	4,620,466
Capital Equipment	81,074	65,931	366,577	0	0
<b>Total Expenditures</b>	<b>\$19,160,978</b>	<b>\$21,578,425</b>	<b>\$22,546,521</b>	<b>\$22,790,305</b>	<b>\$23,507,969</b>



### Objectives

- To allow zero escapes by persons in custody whether from the facility property or from the premises while outside the facility.
- To allow zero escapes by persons in custody whether from the facility proper or from personnel while outside the facility.

# OFFICE OF THE SHERIFF

- To allow zero deaths or injuries either of prisoners, staff or visitors.
- To reduce the cost of meals served to prisoners by 2.0 percent without deterioration in quality.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Average daily ADC inmate population:					
ADC <sup>1</sup>	717	708	753 / 694	801	841
CCD <sup>2</sup>	202	200	200 / 206	200	200
Total population	919	908	953 / 900	1,001	1,041
Prisoner days					
ADC	261,705	258,420	274,845 / 253,310	293,166	306,965
CCD	73,730	73,000	73,000 / 75,190	73,200	73,000
Total prisoner days	335,435	331,420	347,845 / 328,500	366,366	379,965
Prisoner hospital days (included in total prisoner days)					
	346	372	409 / 236	450	472
Prisoner admissions					
	25,955	23,073	25,380 / 26,776	27,918	29,314
Average daily number of meals served (ADC & CCD)					
	2,935	2,941	3,235 / 2,880	3,559	3,331
Health care contacts with inmates					
	58,627	58,167	63,984 / 58,187	70,382	73,901
<b>Efficiency:</b>					
Average cost per prisoner day					
	\$79.01	\$92.61	\$101.57 / \$99.95	\$92.02	\$106.00
ADC per capita costs (inc. fringe benefits) <sup>3</sup>					
	\$22.14	\$25.22	\$28.94 / \$26.10	\$27.31	\$32.56
Average cost per meal (ADC+CCD)					
	\$1.32	\$1.21	\$1.24 / \$1.19	\$1.21	\$1.26
Average cost per prisoner day for health care services (ADC+CCD)					
	\$8.50	\$10.03	\$9.60 / \$9.66	\$10.56	\$11.04
<b>Service Quality</b>					
Compliance rate with professional standards					
ACA <sup>4</sup>	No Audit	No Audit	No Audit	95-98%	No Audit
DOC <sup>5</sup>	100%	100%	100% / 100%	100%	100%
NCCHC <sup>6</sup>	100%	No Audit	No Audit	100%	100%
Founded inmate grievances received regarding food service					
	0	0	0 / 0	0	0
Founded inmate grievances received regarding inmate health care services					
	2	0	0 / 0	0	0

## OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome</b>					
Escapes:					
From the facility	0	0	0 / 1	0	0
From custody outside the facility	0	0	0 / 0	0	0
Prisoner, staff, visitor deaths	0	0	0 / 1	0	0
Injuries to:					
Prisoners	171	118	69 / 81	35	5
Staff	15	9	5 / 9	3	1
Visitors	0	0	0 / 0	0	0
Percent change from previous year food service costs per meal	(3.6%)	(8.3%)	2.5% / 1.7%	1.7%	(2.0%)
Percent change from previous year in health care services costs per prisoner day <sup>7</sup>	4.1%	18.0%	(4.3%) / 3.7%	9.3%	21.3%

<sup>1</sup> The ADC is the Adult Detention Center.

<sup>2</sup> The CCD is the Community Corrections Division.

<sup>3</sup> Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including the Towns of Clifton, Herndon and Vienna) and the City of Fairfax. (DMB estimated population data revised June 1997)

<sup>4</sup> The ACA is the American Corrections Association which provides operational standards for local jails.

<sup>5</sup> The DOC is the Virginia State Department of Corrections.

<sup>6</sup> The NCCHC is the National Commission on Correctional Health.

<sup>7</sup> Health care service costs per prisoner day increased due to increases in health care staff and medical positions necessary for the ADC Expansion.

# OFFICE OF THE SHERIFF

## Cost Center: Community Corrections (Pre-Release Center)

**GOAL:** To provide cost effective alternative housing and programs to sentenced offenders to reduce overcrowding in the Adult Detention Center, to conserve maximum security bed space for inmates who require closer supervision and to facilitate the return of offenders to the community as productive and law-abiding citizens.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	61/ 61	61/ 61	61/ 61	61/ 61	61/ 61
Expenditures:					
Personnel Services	\$3,214,377	\$3,393,029	\$3,390,732	\$3,387,533	\$3,524,548
Operating Expenses	134,935	142,395	142,405	143,778	143,778
Capital Equipment	1,050	0	8,534	8,476	8,476
<b>Total Expenditures</b>	<b>\$3,350,362</b>	<b>\$3,535,424</b>	<b>\$3,541,671</b>	<b>\$3,539,787</b>	<b>\$3,676,802</b>



### Objectives

- To continue to place 50 percent of eligible sentenced offenders in alternative housing and/or programs.
- To provide work performed by offenders to the community valued at \$472,800.
- To maintain the level of recovery of costs associated with housing and programs at \$355,629 through payments from offenders.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Average daily prisoners under CCD supervision	213	215	220 / 220	220	220
Prisoner days provided	77,745	78,475	80,300 / 83,585	80,520	80,300
Average daily prisoners participating in treatment programs	34	36	35 / 35	35	35
Hours of work performed by offenders in the community	36,024	41,742	30,000 / 45,745	48,000	48,000
Average daily employed prisoners	84	77	80 / 84	80	80
Average daily prisoners in labor programs	71	66	70 / 72	75	75

## OFFICE OF THE SHERIFF

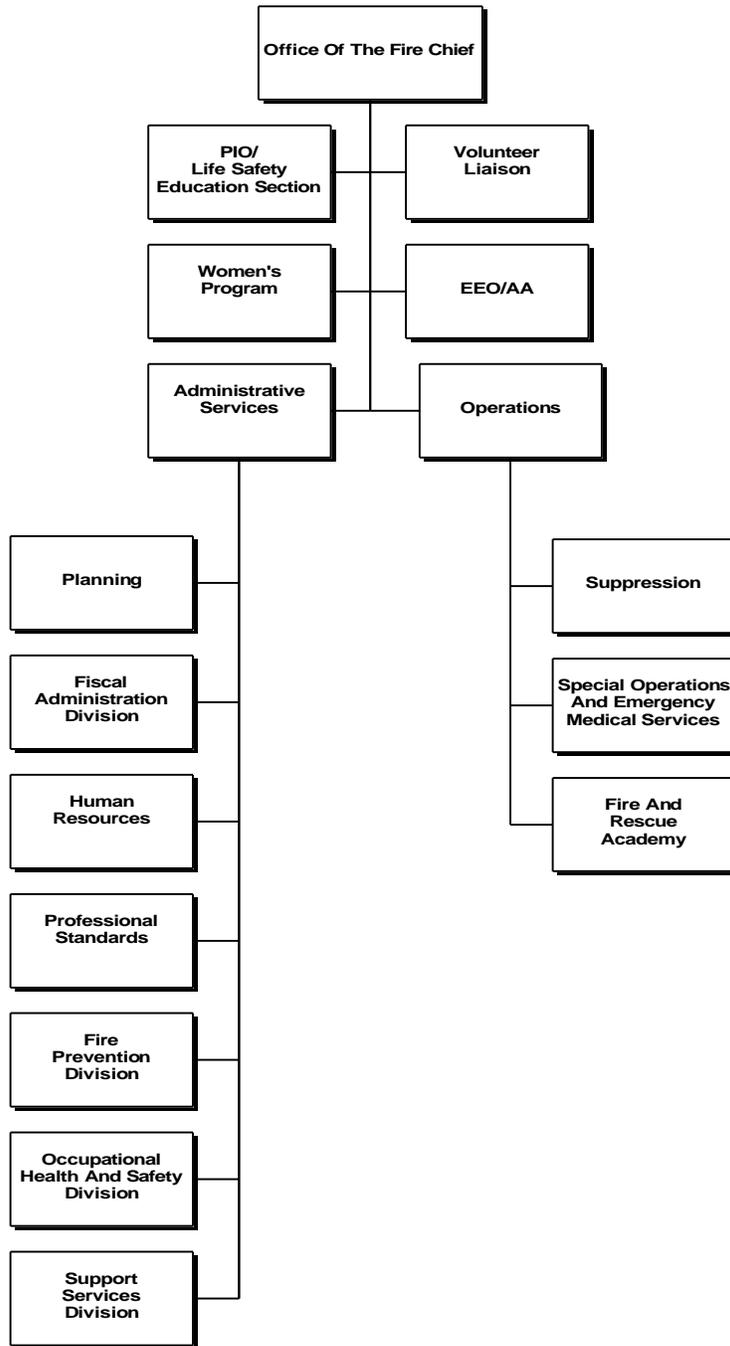
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Efficiency:</b>					
Average cost per prisoner day (inc. fringe benefits)	\$54.54	\$58.31	\$59.25 / \$56.92	\$59.96	\$62.66
CCD per capita cost (inc. fringe benefits) <sup>1</sup>	\$4.54	\$4.82	\$4.93 / \$4.89	\$5.03	\$5.26
<b>Service Quality:</b>					
Percent of work release and electronic incarceration participants who abscond	1%	1%	NA / <1%	0%	0%
Percent of absconders who are re-incarcerated	100%	100%	NA / 100%	100%	100%
Founded complaints received from the community	0	0	0 / 0	0	0
<b>Outcome:</b>					
CCD average daily offender population as a percentage of total combined ADC + CCD eligible sentenced prisoner population	42%	46%	50% / 47%	50%	50%
Value of work performed by offenders in the community <sup>2</sup>	\$356,121	\$384,839	\$400,000 / \$424,355	\$472,800	\$472,800
Costs recovered through charges for inmate room and board and program participation <sup>3</sup>	\$258,392	\$292,841	\$355,629 / \$355,629	\$355,629	\$355,629

<sup>1</sup> Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including the Towns of Clifton, Herndon and Vienna) and the City of Fairfax. (DMB estimated population data revised 6/97)

<sup>2</sup> Assigned value to one hour of inmate labor is equivalent to a County employee performing the same work as a Laborer position.

<sup>3</sup> Room and board for Federal prisoners not included.

# FIRE AND RESCUE DEPARTMENT



# FIRE AND RESCUE DEPARTMENT

## Agency Position Summary

1,263	Regular Positions (12)	/	1,263.0	Regular Staff Years (12.0)
<u>4</u>	Grant Positions	/	<u>4.0</u>	Grant Staff Years
1,267	Total Positions (12)	/	1,267.0	Total Staff Years (12.0)

### Position Detail Information

#### ADMINISTRATION

##### Office of the Fire Chief

1 Fire Chief  
1 Captain  
1 Secretary III

##### EEO/Affirmative Action

1 Captain

##### Women's Program Officer

1 Lieutenant (1)

##### PIO/Life Safety Education

2 Sergeants  
1 Information Officer III  
1 Information Officer II  
1 Information Officer I  
1 Administrative Aide  
1 Publications Assistant  
12 Positions (1)  
12.0 Staff Years (1.0)

##### Administrative Services

1 Assistant Fire Chief  
1 Secretary II  
2 Positions  
2.0 Staff Years

##### Fiscal Administration Division

1 Fiscal Administrator (1)  
1 Accountant III (1)  
1 Management Analyst III  
1 Management Analyst II  
1 Accounting Technician  
2 Material Requirement Specialists  
1 Account Clerk II  
1 Public Information Officer  
9 Positions (2)  
9.0 Staff Years (2.0)

#### Planning Section

1 Management Analyst III  
1 Management Analyst II  
2 Positions  
2.0 Staff Years

#### Professional Standards Section

1 Internal Affairs Investigator  
1 Position  
1.0 Staff Year

#### Human Resources Section

1 Battalion Chief  
1 Captain  
1 Sergeant  
1 Fire Fighter  
1 Management Analyst II  
1 Management Analyst I  
2 Account Clerks II  
1 Secretary I  
9 Positions  
9.0 Staff Years

#### SUPPORT SERVICES DIVISION

1 Deputy Fire Chief  
1 Management Analyst IV  
1 Secretary II  
3 Positions  
3.0 Staff Years

#### Resource Management Section

1 Captain  
1 Management Analyst I  
2 Fire Technicians  
1 Fire Fighter  
1 Material Requirement Spec.  
6 Positions  
6.0 Staff Years

#### Protective Equipment Shop

1 Sergeant  
1 Technician  
2 Positions  
2.0 Staff Years

#### Systems Management Section

1 Programmer Analyst IV  
1 Network/Telecom. Analyst II  
1 Network/Telecom. Analyst I  
1 Programmer Analyst II  
1 Fire Data Specialist  
1 Secretary I  
6 Positions  
6.0 Staff Years

#### Communications Section

1 Captain  
4 Lieutenants  
1 Sergeant  
6 Positions  
6.0 Staff Years

#### Apparatus Section

1 Captain  
1 Sergeant  
1 Vehicle Maint. Coordinator  
1 Assistant Maint. Supervisor  
6 Auto Mechanics II  
1 Secretary  
11 Positions  
11.0 Staff Years

#### FIRE PREVENTION DIVISION

1 Deputy Fire Chief  
1 Battalion Chief  
1 Secretary II  
1 Secretary I  
4 Positions  
4.0 Staff Years

# **FIRE AND RESCUE DEPARTMENT**

## **Investigations Section**

1 Captain  
2 Lieutenants  
6 Sergeants  
1 Fire Technician  
1 Senior Building Inspector  
1 Secretary I  
12 Positions  
12.0 Staff Years

## **Hazardous Materials**

### **Services Section**

1 Battalion Chief  
2 Lieutenants  
1 Sergeant  
1 Fire Technician  
1 Management Analyst II  
1 Engineer II  
1 Engineering Plans Examiner  
1 Administrative Aide  
9 Positions  
9.0 Staff Years

## **Inspection Services Section**

1 Captain  
2 Lieutenants  
1 Sergeant  
3 Fire Technicians 1 AP<sup>1</sup>  
8 Senior Building Inspectors  
1 Secretary I  
16 Positions  
16.0 Staff Years

## **Plans Review Engineering Section**

1 Engineer III  
6 Engineers II  
1 Engineering Plans Examiner  
1 Secretary I  
9 Positions  
9.0 Staff Years

## **Testing Section**

1 Captain  
2 Lieutenants  
3 Fire Technicians  
15 Sr. Building Inspectors (9)  
21 Positions (9)  
21.0 Staff Years (9.0)

## **OPERATIONS DIVISION**

1 Assistant Fire Chief  
1 Lieutenant  
1 Management Analyst II  
1 Secretary II  
4 Positions  
4.0 Staff Years

## **Suppression**

3 Deputy Fire Chiefs  
18 Battalion Chiefs  
35 Captains  
60 Lieutenants  
85 Sergeants  
271 Fire Technicians  
289 Fire Fighters  
761 Positions  
761.0 Staff Years

## **Emergency Medical Services**

1 Deputy Fire Chief  
2 Battalion Chiefs 1 AP<sup>1</sup>  
19 Captains  
13 Lieutenants  
113 Sergeants  
171 Fire Technicians  
11 Rehabilitation/Alternative Placement Program Positions<sup>1</sup>  
2 Secretaries I  
332 Positions  
332.0 Staff Years

## **VOLUNTEER LIAISON**

2 Management Analysts III  
2 Positions  
2.0 Staff Years

## **OCCUPATIONAL HEALTH AND SAFETY DIVISION**

1 Director  
1 Captain  
3 Lieutenants  
2 Sergeants  
1 Management Analyst II  
1 Secretary  
1 Administrative Aide  
10 Positions  
10.0 Staff Years

## **FIRE AND RESCUE ACADEMY**

1 Deputy Fire Chief  
2 Captains  
6 Lieutenants  
1 Sergeant  
2 Fire Technicians 1 AP<sup>1</sup>  
1 Administrative Aide  
1 Word Proc. Operator III  
14 Positions  
14.0 Staff Years

Note: The details of Grant positions are within Fund 102, Federal/State Grant Fund, and are included in the Summary of Grant Positions in Volume 1.

( ) Denotes New Positions

AP Denotes Alternative Placement Program

<sup>1</sup>These positions were approved by the Board in FY 1997 for the Alternative Placement Program to decrease disability payments by placing disabled Fire and Rescue personnel into non-operational positions.

# FIRE AND RESCUE DEPARTMENT

## AGENCY MISSION

*To prevent fires and the uncontrolled release of hazardous materials; control and extinguish fires; and provide emergency medical service and rescue response, including response to disaster situations resulting from natural or human cause.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1216/ 1216	1249/ 1249	1251/ 1251	1258/ 1258	1263/ 1263
Expenditures:					
Personnel Services	\$67,805,645	\$73,355,617	\$73,366,574	\$76,847,500	\$79,537,263
Operating Expenses	10,232,219	12,337,537	13,186,156	12,807,628	12,923,743
Capital Equipment	1,355,996	3,032,645	3,286,119	883,767	1,105,892
<b>Total Expenditures</b>	<b>\$79,393,860</b>	<b>\$88,725,799</b>	<b>\$89,838,849</b>	<b>\$90,538,895</b>	<b>\$93,566,898</b>
Income:					
Fire Code Permits	\$837,300	\$868,721	\$868,721	\$886,095	\$886,095
Fire Marshal Fees	1,877,339	1,808,681	2,074,853	3,074,664	3,581,481
Charges for Services	600,990	366,268	693,427	696,749	696,749
<b>Total Income</b>	<b>\$3,315,629</b>	<b>\$3,043,670</b>	<b>\$3,637,001</b>	<b>\$4,657,508</b>	<b>\$5,164,325</b>
<b>Net Cost to the County</b>	<b>\$76,078,231</b>	<b>\$85,682,129</b>	<b>\$86,201,848</b>	<b>\$85,881,387</b>	<b>\$88,402,573</b>

## SUMMARY BY COST CENTER

Cost Center	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$2,008,532	\$1,967,639	\$1,982,002	\$2,619,021	\$2,671,890
Support Services	5,157,045	5,473,204	5,627,937	4,662,430	4,718,380
Fire Prevention	4,478,522	4,639,922	4,689,306	5,233,989	5,799,151
Operations Division	65,596,069	72,981,352	73,512,179	72,666,385	74,921,399
Volunteer Liaison	639,719	756,384	772,920	915,071	970,937
Occupational Health and Safety Program	1,513,973	2,907,298	3,254,505	2,907,796	2,923,685
Fire and Rescue Academy	0	0	0	1,534,203	1,561,456
<b>Total Expenditures</b>	<b>\$79,393,860</b>	<b>\$88,725,799</b>	<b>\$89,838,849</b>	<b>\$90,538,895</b>	<b>\$93,566,898</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$1,905,136 to the Fire and Rescue Department.

# **FIRE AND RESCUE DEPARTMENT**

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- An increase of \$690,762 represents an adjustment related to the market rate study based on review of the class appeals for the Firefighter I, Firefighter II and Master Firefighter position classes. This amount includes \$600,662 for salaries and \$90,100 for fringe benefits (included in Agency 89, Employee Benefits).
- An amount of \$506,817 is included for the establishment of 5/5.0 SYE Senior Building Inspectors to address the lag time (approximately 30 calendar days) between a builder's request and the time that an inspector can be assigned to perform the acceptance tests of fire protection systems. Funding includes \$183,965 for salaries, \$44,612 for fringe benefits which are budgeted in Agency 89, Employee Benefits, \$56,115 in Operating Expenses and \$222,125 in Capital Equipment to purchase five vehicles with dispatch terminals, and computers. When added to the 4/4.0 SYE Senior Building Inspectors funded as part of the FY 2001 Advertised Budget Plan, a total of 9/9.0 Building Inspector positions are added in FY 2001 to address the workload and backlog of the Systems Testing Branch.
- An increase of \$50,000 in contribution for Volunteer Fire Departments (VFD) to assist with the cost associated with the installation of gas fume extractors at six volunteer fire stations. These stations are located in Bailey's Crossroads, Dunn Loring, Franconia, Greater Springfield, Lorton and Vienna. The total contribution for the gas fume extractors is increased from the FY 2001 Advertised Budget Plan level of \$170,000 to \$220,000.
- An increase of \$50,000 in the Department of Vehicle Services (DVS) fuel charges due to the high fuel costs currently being experienced and in anticipation of high prices continuing into FY 2001.
- A decrease of \$40,000 in the service contract for a medical director based on an option, which will utilize the director in conjunction with volunteer and advisory medical services already being provided to the agency. The adjustment reduces the FY 2001 Advertised Budget Plan funding for this expense from \$120,000 to \$80,000.

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## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

The Fire and Rescue Department (F&RD) operates 35 fire stations, 24 of which are owned by the County, and 11 that are owned by volunteers but staffed full-time with County personnel and supplemented with volunteers. This number of stations includes the North Point Fire Station that was approved as part of the FY 2000 Adopted Budget Plan and is scheduled to be open in FY 2001, or January 2001. Early preparation and some expenditures to open the new station will occur in FY 2000. As part of the FY 2001 funding recommendation, expenditures for Station 39 (North Point Fire Station) have been budgeted for a full year.

Services provided by F&RD include fire suppression, containment of hazardous materials' spills and leaks, physical rescues, emergency medical treatment and transport, investigation of fires, bombings, and hazardous materials releases, inspection of residential and commercial structures, review of building plans, tests of fire protection systems, fire safety instruction and public education, maintenance of public information on hazardous materials stored, used and transported in Fairfax County, and planning for emergency responses. The department also operates a Fire and Rescue Academy and Apparatus Shop for specialized maintenance and repair of equipment that is beyond the scope of the Department of Vehicle Services (DVS).

In FY 2001, the department will continue to strive to meet its goal of a five-minute response time for suppression and basic life support (BLS) incidents, as well as a six-minute response time for advanced life support (ALS) incidents. In addition, the department will continue to provide ALS (paramedic) coverage in all 35 stations, in conformance with recommendations of the Emergency Medical Services (EMS) Task Force. This program involves the assignment of paramedic positions to pumpers, which ensures that advanced EMS care is immediately available in the event that the medic unit is responding to another incident. Moreover, the assignment of a paramedic to those fire stations that only

# **FIRE AND RESCUE DEPARTMENT**

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operate the less sophisticated BLS ambulances has proven to enhance the delivery of EMS care in areas that previously did not have any ALS coverage.

Beginning in FY 2001, the Fire and Rescue Academy, which was previously budgeted within the Operations Division, will be budgeted as a separate cost center to better identify the costs and services provided by this function. To offset normal attrition and facilitate the increased staffing as a result of Fire Station 39 during FY 2000, the Fire and Rescue Academy will host four recruit school, beginning at the start of the fiscal year.

The Fire Prevention Division continues its drive to reduce the occurrence of fires and release of hazardous materials within the County through code enforcement, engineering plans review, and investigation into the origin and cause of events when they occur. During FY 2001, the division will work to maintain its response rates and reduce turnaround times for fire inspections; plan reviews and permits processing. In support of these efforts, the establishment of four regular merit Senior Building Inspector positions are recommended to address the lag time (approximately 30 calendar days) between a builder's request and the time that an inspector can be assigned to perform the acceptance tests of fire protection systems as mandated by the Virginia Statewide Building Code, Chapter 9, Section 901.7. This section of the Code mandates that all fire protection systems be tested in accordance with the Code and witnessed by the Code official of the Fairfax County Fire and Rescue Department. The agency anticipates that the new positions will allow the agency to meet the workload requirement of the business community by reducing the lag time between a request and the actual testing to an acceptable level of five business days for the initial systems test. The agency also anticipates that annual revenue from service fees (estimated to be \$958,314) will totally offset the expenditure requirements of these positions. It should be noted that 2/2.0 SYE Plan Review Engineer positions were established during FY 2000 to address the workload increase of the division. The division anticipates that it will continue to recover appropriate costs for its services through timely and accurate billings, including recovery costs for hazardous materials spills in Fairfax County which require F&RD response.

In FY 2001, the Occupational Health and Safety Division (OHSD) will continue to provide firefighter health services through the operation of the Occupational Health and Safety medical services center. The health services include a comprehensive and coordinated program to address the physical requirements associated with fire and rescue personnel. This enables the County to comply with Federal and State regulations concerning firefighter and paramedic health and safety requirements, while monitoring the overall physical well being and readiness of the department's most essential factor of production, its human capital. The health services program is anticipated to have long-run payback in the form of injury prevention, early detection and control of life-threatening physical conditions for various members of the department's work force and a decrease in job-related early retirements. In addition to managing the OHSC, the F&RD manages the medical services contract which provides service to the other public safety agencies (Police and Sheriff Departments).

In FY 2001, funds of \$120,000 are provided to compensate a medical director through a medical services contract, to provide medical direction and oversight to the agency's 1,025 Emergency Medical Technicians (EMT) who operate within the F&RD. The director will ensure EMT clinical competency through chart audits, scenario testing and field observation, and will represent the department's interest on medical issues in the community. This service is currently being provided on a volunteer basis from the medical profession.

The F&RD continues to recognize the volunteer program as an integral part of the County's overall response delivery system through the provision of training, equipment and other operational measures. The department will rely upon volunteers' continued support to partially cover absences due to training or annual, sick, injury and administrative leave. In addition, volunteers provide additional coverage to citizens of the County through staffing units for large events such as the Fairfax Fair, the Bull Run Jamboree, and other stand-by events. In its ongoing support of the volunteer program and to provide all personnel with a safe work environment, the County will provide \$170,000 toward the installation/renovation of vehicle exhaust extraction systems in six volunteer stations in FY 2001. Diesel exhaust fumes in apparatus bay areas are a documented health and safety hazard that is being addressed through the installation of these systems.

# **FIRE AND RESCUE DEPARTMENT**

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In FY 2001, the F&RD and DVS will continue to work co-operatively under a Memorandum of Agreement that is expected to be signed in FY 2000, which established the process and guidelines for the Fire and Rescue Apparatus Vehicle Replacement Program Fund. The program is designed to provide a continuous source of funding for the replacement of the F&RD large vehicles. Funds are budgeted in the F&RD's Operating Expenses (as DVS charges) and in Fund 503, Department of Vehicle Services' vehicle replacement funds. The F&RD's contribution to this fund is reviewed on an annual basis, and is based on the F&RD's vehicle replacement schedule. It should be noted that sufficient funds are available in the reserve to meet large apparatus replacement and projected costs through FY 2001. However, assuming future apparatus/vehicle needs based on the replacement schedule presented for FY 2002, it is anticipated that a payment to the Apparatus Reserve Fund of approximately \$2.5 million would be required by the F&RD in FY 2002 to continue to meet the apparatus/vehicle replacement needs.

Other initiatives that are being pursued by the department in FY 2001 include the implementation of an internal reorganization of the fiscal service functions which mirrors a similar structure recently implemented within the Police Department. In recent years, the agency has experienced significant growth in personnel, funds managed, and the number of locations in which it operates. The functions and responsibilities of the fiscal services section have grown concurrently, but without an increase in staff in ten years to efficiently address the growing workload of the organization. The current structure is no longer capable of efficiently managing the department's financial resources given the setup for the various functions. Currently, the budget, finance, accounting, purchasing, and revenue sections are scattered among several divisions. A Fiscal Administrator and an Accountant III position are recommended to be established under the proposed Fiscal Administration Division within Administrative Services where the financial and accounting, procurement and revenue sections will be consolidated to create one division. In redesigning the department's fiscal services structure, the agency recognized the inter-relationship between the budget, finance, accounting, purchasing, and revenue sections. It is anticipated that this reorganization will allow for more effective management of the aforementioned areas.

In addition, the establishment of 1/1.0 SYE Fire Lieutenant position is recommended in FY 2001 to serve as the Women's Program Officer to address women's issues in the service of the fire department including employee retention, career development and conflict resolution in the workplace. According to the F&RD, the percent of women within the agency has remained constant (approximately 6.0 percent from 1994 through 1999) in spite of the growth in the department. This percent is lower than the department would like. One hundred women firefighters have been hired since 1981. During this period, one third have resigned prior to retirement. Since 1994, a total of 31 women fire fighters have been hired. During the same time, 25 have left the department. None were eligible for retirement. It is anticipated that this position will address issues that will make the F&RD more responsive to women's needs so that employee retention will increase and the percentage of women in the agency will grow.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$674,535 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$230,757 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in the job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living adjustment.
- An increase of \$1,068,154 in Regular Salaries based on the grade of current staff in conjunction with position turnover. This increase includes a full year funding for 33 firefighting positions at Station 39 (North Point Fire Station) that was only budgeted for three months (startup costs) in FY 2000. It also includes full year funding for two Engineer Plan Reviewer positions that were established in this agency during FY 2000 from the Position Pool but not funded.

## **FIRE AND RESCUE DEPARTMENT**

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- An increase of \$1,084,630 in Extra Compensation based on actual FY 1999 expenditures and adjusted for anticipated requirements in FY 2001 which includes the full year funding associated with the 33 firefighting positions at Station 39 (North Point Fire Station).
- An increase of \$338,823 in Regular Salary requirements for seven regular merit positions recommended to be established in FY 2001. The positions include 1/1.0 SYE Fire Lieutenant for Women's Programs, 4/4.0 SYE Senior Building Inspectors, 1/1.0 SYE Fiscal Administrator, and 1/1.0 SYE Accountant III.
- An increase of \$84,027 in Limited Term Salaries is based on the FY 1999 actual expenditures of authorized Limited term positions. It should be noted that four Grant Instructor positions of the Life Safety Education program will continue to be funded by the General Fund due to changes in administrative guidelines of the Fire Programs (FP) grant.
- A net increase of \$73,781 in Miscellaneous Costs based on an increase of \$199,273 in projected expenses which is partially offset by a decrease of \$125,492 in costs reflecting the completion of the Public Safety Occupational Health Center (PSOHC) expansion.
- A net decrease of \$324,801 in Communication Charges due primarily to a reduction of \$339,876 for a one-time cost in FY 2000 for modernization of the communication system and the uplink to the NORSTAR System at each station.
- A decrease of \$133,939 to the Division of Vehicle Service (DVS) maintenance and operating expenses based on prior year costs.
- A net reduction of \$1,934 in Professional Contract Services that includes a decrease of \$288,066 due primarily to a reduction in the medical services contract cost for the PSOHC based on FY 1999 actual expense. This decrease is partially offset by a net increase of \$290,000, which includes \$170,000 for cost associated with the installation of exhaust ventilation systems at six volunteer fire stations, and \$120,000 to compensate a medical director to provide oversight to 1,025 Emergency Medical Technicians (EMT) that operate within the agency.
- Funding of \$883,767 for Capital Equipment in FY 2001 provides \$368,647 for new purchases including 14 radios, 5 dispatch terminals, 5 trucks, 1 communications device, 1 camera, 1 computer license, 1 storage rack, 2 decontamination showers, 1 air respirator, 6 laptop computers, 1 dictaphone, 2 flow meters, and 5 personal computers. In addition, \$515,120 is provided for replacement items including 1 pump, 5 exhaust hood ranges, 2 air bag sets, 4 spreaders, 5 power tools, 2 racks, 3 storage units, 4 boats, 2 trucks, 1 plotter, 3 air compressors, 1 microfiche printer/reader, 1 flash unit, 1 buffer, 6 clothes dryer, 5 dishwashers, 2 ice machines, 4 refrigerators, 3 blower fans, 8 saws, 2 rabbit tools, 2 cutters, 1 portable pump, 6 rams, 1 laser printer, 8 laptop computers, and 6 gas detection devices. These items must be replaced as they have outlived their useful life, are too expensive to repair, or are unsafe for the staff to use.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since the passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, expenditures were increased a net \$1,113,050. This included an increase of \$896,982 in encumbered funds for operating and capital equipment, and an increase of \$205,111 in unencumbered funds for operating and capital equipment that was transferred from Agency 89. In addition, \$10,957 was included reflecting the spread of the IT Reserve to the IT positions in this agency.
- During FY 2000, the County Executive approved a position redirection adding 2/2.0 SYE Engineer positions. The agency will absorb the cost of the positions in FY 2000.

# FIRE AND RESCUE DEPARTMENT

## Cost Center: Administration

**GOAL:** To provide management, administrative, and public information and educational services to the department personnel and to the general public in order to ensure the efficient daily operations of the F&RD.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	25/ 25	25/ 25	32/ 32	35/ 35	35/ 35
Expenditures:					
Personnel Services	\$1,708,383	\$1,650,786	\$1,650,786	\$2,269,611	\$2,322,480
Operating Expenses	300,149	316,853	331,216	335,741	335,741
Capital Equipment	0	0	0	13,669	13,669
<b>Total Expenditures</b>	<b>\$2,008,532</b>	<b>\$1,967,639</b>	<b>\$1,982,002</b>	<b>\$2,619,021</b>	<b>\$2,671,890</b>

<sup>1</sup> During FY 2000, seven merit positions (7/7.0 SYE) were moved from various other cost centers to Administration as a result of an internal reorganization.



### Objectives

- To present life safety education programs to at least one-third of the total preschool population in order to attain a fire death rate of children under the age of 5 of 0, and the burn injury for that population at 29 or below.
- To reduce the average time for processing applicants eligible for hire from 11 months to 10 months, toward a target of 8 months.
- To maintain a variance of 1.0 percent or less between estimated and actual expenditures.
- To increase the average number of applications received from qualified women and minorities at job fairs/career days from 33 to 45 for the position of firefighter/Emergency Medical Technician (EMT).



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Preschool students served	21,670	24,555	20,000 / 18,155	20,000	20,000
Preschool life safety education programs presented	418	490	450 / 363	400	400
Percent of preschool population receiving Life Safety Education programs	36.36%	40.90%	33.07% / 30.08%	32.84%	33.77%
Eligible applicants processed	90	90	100 / 100	100	100
Department expenditures & encumbrances managed (millions) <sup>1</sup>	\$70.2	\$75.4	\$79.7 / \$79.4	\$89.8	\$93.6

## FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Applications from women and minorities at job fairs	NA	NA	NA / 356	484	484
Job fairs attended by recruitment staff	NA	10	11 / 11	15	15
<b>Efficiency:</b>					
Cost per preschool student	\$4.38	\$3.66	\$4.50 / \$5.02	\$4.56	\$4.65
Staff hours per eligible applicant	15.0	15.0	16.1 / 16.1	16.1	16.1
Cost per \$1,000 budget managed <sup>2</sup>	NA	\$2.82	\$2.62 / \$2.79	\$2.58	\$2.59
Staff hours per job fair	NA	NA	17 / 17	17	24
<b>Service Quality:</b>					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%
Percent of applicants completing the process within 8 months	NA	0%	20% / 20%	50%	50%
Percent of budget expended and encumbered	98.59%	99.99%	99.00% / 99.00%	99.00%	99.00%
Percent of applications for firefighter, EMT position from job fairs	NA	NA	25% / 25%	35%	35%
<b>Outcome:</b>					
Preschool children (under age 5) deaths due to fire	1	0	0 / 0	0	0
Preschool children (under age 5) burn injuries	31	27	NA / 27	29	29
Average time spent in application process by successful candidates (months)	NA	12	11 / 11	11	10
Variance between estimated and actual expenditures	1.41%	0.01%	<=1.00% / <=1.00%	<=1.00%	<=1.00%
Applications from women and minorities per job fair	NA	NA	NA / 33	33	45

<sup>1</sup> The level of expenditures does not include funding associated with Grant Programs administered in Fund 102, Federal/State Grant Fund.

<sup>2</sup> The FY 1998 Actual and FY 1999 Estimate include encumbered funds.

# FIRE AND RESCUE DEPARTMENT

## Cost Center: Support Services

**GOAL:** To provide communication, information, technology, logistical, apparatus and equipment, and grants management services to the F&RD in order to ensure the efficient daily operations in support of the department's mission.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	37/ 37	37/ 37	34/ 34	34/ 34	34/ 34
Expenditures:					
Personnel Services	\$2,261,049	\$2,234,368	\$2,245,325	\$2,239,556	\$2,295,506
Operating Expenses	1,728,221	1,876,648	1,834,527	2,091,183	2,091,183
Capital Equipment	1,167,775	1,362,188	1,548,085	331,691	331,691
<b>Total Expenditures</b>	<b>\$5,157,045</b>	<b>\$5,473,204</b>	<b>\$5,627,937</b>	<b>\$4,662,430</b>	<b>\$4,718,380</b>

<sup>1</sup> During FY 2000, three merit positions (3/3.0 SYE) were transferred from Support Services to other cost centers as a result of an internal reorganization.



## Objectives

- To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.
- To increase the level of new grant awards by \$30,000 from \$900,000 to an estimated \$930,000 in FY 2001 toward a target funding level of \$1 million annually in order to secure additional innovative fire and emergency medical services technologies and equipment.
- To increase the cleaning and repair of protective clothing sets by 25 percentage points from 75 to 100 percent in accordance with national standards.
- To increase preventive maintenance on aerial devices by 25 percentage points from 50 to 75 percent, toward a target of 100 percent.
- To increase the rate of response for non-mission critical communications equipment repair requests by 20 percentage points from 80 to 100 percent within 24 hours.
- To increase the 48-hour system/function restoration time by 2 percentage points from 73 to 75 percent of all non-mission-critical, user-reported information system problems.

# FIRE AND RESCUE DEPARTMENT



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
SCBA recertifications processed	NA	325	600 / 600	625	650
Grant submissions made	NA	9	8 / 7	7	8
Protective clothing sets cleaned or repaired	NA	1,139	1,423 / 1,065	1,500	1,500
Aerial device preventive maintenance completed	NA	NA	6 / 0	8	8
Communications equipment repair requests addressed <sup>1</sup>	NA	NA	1,200 / 646	400	400
System/function problems responded to	NA	NA	8,500 / NA	835	900
<b>Efficiency:</b>					
Staff hours per SCBA recertification processed	NA	1.0	1.0 / 1.0	1.0	1.0
Cost per grant submission	NA	\$6,757	\$6,081 / \$9,235	\$9,000	\$8,800
Cost per protective clothing set cleaned or repaired	NA	\$150	\$150 / \$150	\$160	\$160
Staff hours per aerial device preventive maintenance <sup>1</sup>	NA	NA	32 / 32	15	15
Staff hours per communications repair request	NA	NA	0.6 / 0.5	0.6	0.5
Staff hours per systems/ function service call	NA	NA	0.5 / NA	0.6	0.6
<b>Service Quality:</b>					
Percent of SCBA recertifications completed within 30 days	NA	NA	80% / 80%	90%	100%
Percent of grant submissions awarded	NA	NA	70% / 85%	70%	75%
Percent of time clothing sets are returned from the vendor in safe condition	NA	NA	100% / 100%	100%	100%
Downtime (out- of service) of aerial devices as a result of unscheduled repairs (hours) <sup>2</sup>	NA	NA	135 / 301	275	150
Complaints related to communications repair requests	NA	NA	25 / 23	50	25
Average amount of time to resolve information systems problems (hours)	NA	NA	NA / NA	46	44

## FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percent of SCBA's tested	NA	NA	50% / 60%	100%	100%
Adjustment to grant award <sup>3</sup>	NA	NA	\$50,000 / \$50,000	\$30,000	\$30,000
Percent of protective clothing sets cleaned and repaired	NA	NA	50% / 71%	75%	100%
Percent of preventive maintenance on aerial devices <sup>2</sup>	NA	NA	50% / 0%	50%	75%
Percent of non-mission critical communications repair requests handled within 24 hours	NA	NA	60% / 80%	80%	100%
Percent of system/function restorations made within 48 hours	NA	NA	60% / NA	73%	75%

<sup>1</sup> Requests for repair of communication equipment are expected to decrease significantly in FY 2000 due to the implementation of the new 800 MHZz digital trunked public safety radio system.

<sup>2</sup> During FY 2000, the Apparatus Section plans to initiate a repair schedule\plan for aerial ladders that is projected to decrease unscheduled repairs by an estimated 45.5 percent in FY 2001.

<sup>3</sup> The FY 1999 grant funding of \$871,631 is projected to increase by approximately \$30,000 annually to \$930,000 in FY 2000.

### Cost Center: Fire Prevention

**GOAL:** To prevent fires and the release of hazardous materials, loss of life or injury, property loss, and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health, and economic growth.

Category	<b>COST CENTER SUMMARY</b>				
	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan <sup>1</sup>	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	63/ 63	63/ 63	62/ 62	66/ 66	71/ 71
<b>Expenditures:</b>					
Personnel Services	\$4,017,495	\$4,104,120	\$4,104,120	\$4,304,988	\$4,591,910
Operating Expenses	459,487	516,472	565,856	623,191	679,306
Capital Equipment	1,540	19,330	19,330	305,810	527,935
<b>Total Expenditures</b>	<b>\$4,478,522</b>	<b>\$4,639,922</b>	<b>\$4,689,306</b>	<b>\$5,233,989</b>	<b>\$5,799,151</b>

<sup>1</sup> During FY 2000, 2/2.0 SYE Plan Review Engineer positions were established in this cost center from the County's Position Pool while three (3/3.0 SYE) positions were moved to other cost centers as part of an internal reorganization.

# FIRE AND RESCUE DEPARTMENT



## Objectives

- To conduct 100 percent of new occupancy inspections within 2 business days of request.
- To increase the percent of acceptance tests that are witnessed within 7 business days by 2 percentage points from 87 to 89 percent, toward a target of 100 percent.
- To maintain a closure rate of 50 percent of investigations into the cause and circumstances of all fires, bombings, and threats to do so, occurring in Fairfax County, that meet reporting requirements (statutorily mandated).
- To maintain a case closure rate of 50 percent of investigated complaints involving hazardous materials, hazardous waste, and environmental crimes occurring within Fairfax County to ensure public safety and health, clean-up, code compliance, and prosecution of criminal offenses arising out of the investigation process.
- To maintain a mobile investigation lab response time of one hour or less to 90 percent of response events.
- To continue to produce cost recovery invoices related to hazardous materials incident responses for 95 percent of incidents meeting current cost recovery thresholds.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
New occupancy inspections made	6,818	6,220	6,297 / 9,945	9,900	9,900
Acceptance tests witnessed	6,816	6,046	6,530 / 7,735	9,500	11,500
Fire investigations conducted	423	354	400 / 296	350	350
Hazmat investigations handled	338	387	400 / 426	500	550
Mobile lab investigation events addressed	43	57	64 / 48	55	60
Hazmat incidents invoiced	18	14	20 / 10	20	20
<b>Efficiency:</b>					
Occupancy inspections per SYE	359	444	370 / 701	501	501
Acceptance tests witnessed per day per inspector	3.27	3.36	3.36 / 3.36	3.36	3.36
Staff hours per fire investigation case	33.0	24.3	33.0 / 33.0	33.0	33.0
Average cases per fire investigator	45.7	42.9	45.0 / 49.3	45.0	45.0
Staff hours per Hazmat investigation case <sup>1</sup>	15.0	8.9	12.7 / 8.7	10.0	11.3
Average cases per Hazmat investigator	113	129	133 / 232	225	225
Staff hours per mobile lab event	1.7	2.5	2.5 / 2.5	2.5	2.5
Staff hours per invoiced Hazmat incident	21.3	29.7	20.8 / 18.0	18.0	18.0

## FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Service Quality:</b>					
Percent of occupancy inspections scheduled within 2 business days	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of acceptance tests witnessed on time <sup>2,3</sup>	80.0%	85.0%	87.0% / 64.0%	40.0%	50.0%
Percent of Hazmat investigations initiated within 5 hours of complaint	NA	90.0%	90.0% / 90.0%	90.0%	90.0%
Average response time per lab request (hours)	NA	1.5	1.0 / 0.2	0.5	0.5
Percent of Hazmat invoices billed within 60 days	50.0%	78.6%	75.0% / 44.0%	75.0%	75.0%
<b>Outcome:</b>					
Percent of occupancy inspections conducted within 2 business days	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of acceptance tests witnessed within 7 business days <sup>2,3</sup>	80.0%	85.0%	87.0% / 64.0%	40.0%	50.0%
Percent of fire investigations cases closed per year	47.2%	52.5%	50.0% / 61.0%	50.0%	50.0%
Percent of Hazmat cases closed per year	72.8%	58.9%	50.0% / 53.4%	50.0%	50.0%
Percent of lab responses within one hour of request	90.0%	90.0%	90.0% / 90.0%	90.0%	90.0%
Percent of Hazmat invoices billed for incidents meeting cost recovery threshold	NA	93.0%	95.0% / 91.0%	95.0%	95.0%

<sup>1</sup> In FY 1999, actual hours available decreased due to vacancy of an investigator and long-term training of new investigators. In FY 2000 and FY 2001, the hours available will return to full staffing level.

<sup>2</sup> The FY 1999 percentage was calculated incorrectly as shown in the FY 2001 Advertised Budget Plan. The calculation for determining the percentage has been redefined and is now more accurate.

<sup>3</sup> Full benefit of the nine additional Senior Building Inspector positions approved as part of the FY 2001 Adopted Budget Plan will not be realized until FY 2002 due to the training required in order to address operational and workload requirements.

# FIRE AND RESCUE DEPARTMENT

## Cost Center: Operations Division

**GOAL:** To provide emergency and non-emergency response for citizens and visitors of Fairfax County, and mutual aid jurisdictions in order to save lives and protect property.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years <sup>1</sup>					
Regular	1079/ 1079	1112/ 1112	1111/ 1111	1098/ 1098	1097/ 1097
Expenditures: <sup>1</sup>					
Personnel Services	\$59,011,348	\$64,504,544	\$64,504,544	\$66,070,617	\$68,315,631
Operating Expenses	6,398,040	6,825,681	7,327,337	6,373,421	6,383,421
Capital Equipment	186,681	1,651,127	1,680,298	222,347	222,347
<b>Total Expenditures</b>	<b>\$65,596,069</b>	<b>\$72,981,352</b>	<b>\$73,512,179</b>	<b>\$72,666,385</b>	<b>\$74,921,399</b>

<sup>1</sup> Prior to FY 2001, staff and expenses for fire training were budgeted in the Training Section within this Cost Center. Beginning in FY 2001, a separate cost center is established for the Fire and Rescue Academy Cost Center to separately budget costs and services provided by this function. Thirteen regular merit positions associated with the Training Section are moved from Operations to the new cost center as part of the FY 2001 Advertised Budget Plan. Subsequent to the Advertised Budget Plan, 1/1.0 SYE Fire Technician was transferred to the Fire Academy Cost Center under the Alternative Placement Program. This program allows the agency to place injured firefighters in an area that will accommodate their operational limitations.



### Objectives

- To increase the percentage of all suppression incidents within a 5-minute on-scene response time from 55.42 to 57.00 percent and the percentage of all ALS incidents within a 6-minute on-scene response time from 80.86 to 83.00 percent.
- To maintain fire loss at 0.02 percent or less of Total Taxable Property Valuation while striving to minimize fire deaths and injuries by keeping civilian fire deaths to less than 1.0 per 100,000 population and civilian fire injuries to less than 10.0 per 100,000 population.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Incidents responded to	70,519	69,129	69,965 / 77,699	79,253	80,838
<b>Efficiency:</b>					
Cost per incident <sup>1</sup>	\$820	\$939	\$940 / \$1,075	\$1,075	\$1,076
<b>Service Quality:</b>					
Average suppression response time (in minutes)	5.08	5.08	5.07 / 5.11	5.11	5.01
Average ALS response time (in minutes)	4.54	4.42	4.72 / 4.44	4.44	4.36

## FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percentage of suppression incidents within 5-minute response time	58.05%	55.38%	54.14% / 55.42%	55.42%	57.0%
Percentage of ALS incidents within 6 minute response time	79.15%	80.76%	80.84% / 80.86%	80.86%	83.0%
Fire loss (millions)	\$13.4	\$13.6	\$13.1 / \$16.5	\$14.5	\$14.5
Fire loss as percent of Total Property Valuation	0.02%	0.02%	0.02% / 0.02%	0.02%	0.02%
Civilian fire deaths	7	5	6 / 7	6	6
Civilian fire deaths per 100,000 population <sup>2</sup>	0.77	0.54	0.53 / 0.74	0.63	0.61
Civilian fire injuries	85	88	76 / 67	80	78
Civilian fire injuries per 100,000 population	9.32	9.49	8.06 / 7.10	8.33	7.96

<sup>1</sup> The FY 1999 Actual, FY 2000 and FY 2001 estimates incorporate fringe benefits as a factor in calculating the cost per incident. The previous numbers do not include fringe benefits.

<sup>2</sup> International City/County Management Association (ICMA) Comparative Performance Measurement (PM) FY 1996 Data Report shows 1.63 average civilian fire deaths per 100,000 population for the 14 cities and urban counties with population of at least 200,000 who participate in the ICMA PM Consortium. The FY 1996 Data Report is the most recent document in this series.

### Cost Center: Volunteer Liaison

**GOAL:** To provide coordination and access to the personnel, equipment, and facilities of the 11 Volunteer Fire Departments (VFDs) for the Fire and Rescue Department in order to enhance the delivery of emergency medical and fire services in Fairfax County.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/2	2/2	2/2	2/2	2/2
Expenditures:					
Personnel Services	\$218,246	\$246,147	\$246,147	\$234,634	\$240,500
Operating Expenses	421,473	510,237	526,773	680,437	730,437
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$639,719</b>	<b>\$756,384</b>	<b>\$772,920</b>	<b>\$915,071</b>	<b>\$970,937</b>

# FIRE AND RESCUE DEPARTMENT



## Objectives

- To increase the number of prospective citizen volunteers by 50 from 550 to 600 referrals to the Volunteer Fire Departments (VFD), toward a target of recruiting 120 new operational qualified volunteers annually and increase the percentage of new volunteers active in VFDs at the end of one year from 55 to 60 percent.
- To increase the utilization of operationally qualified volunteer personnel in order to enhance service delivery by 2 percent from 73,500 to 75,000 hours of service.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Volunteer recruit contacts	475	535	500 / 494	550	600
Hours of operational service	67,000	68,000	70,000 / 76,893	73,500	75,000
<b>Efficiency:</b>					
Cost per volunteer recruit	NA	\$6.67	\$6.72 / \$6.67	\$6.75	\$6.89
Average operational hours per volunteer	240	240	240 / 240	240	240
<b>Service Quality:</b>					
Percent of recruit contacts who join a VFD	NA	18.0%	20.0% / 16.0%	20.0%	20.0%
Percent of personnel who complete Firefighter training	51.0%	60.0%	60.0% / 60.0%	60.0%	60.0%
<b>Outcome:</b>					
New operations-qualified volunteers	NA	96	110 / 110	120	120
Percent of new volunteers who are active in VFD at end of one year	NA	50.0%	55.0% / 55.0%	55.0%	60.0%
Percent change of volunteer participation based on service hours	12.2%	1.5%	2.9% / 13.0%	5.0%	2.0%

**Note:** Three objectives shown under the Operations Cost Center's Training area relate to training programs for volunteers that are funded in this cost center, but carried out by the Training Academy staff and are accounted for in that cost center.

# FIRE AND RESCUE DEPARTMENT

## Cost Center: Occupational Health and Safety Program

**GOAL:** To provide Health and Safety services to uniform personnel and volunteer applicants in order to maintain a safe and healthy work environment.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
Expenditures:					
Personnel Services	\$589,124	\$615,652	\$615,652	\$638,006	\$653,895
Operating Expenses	924,849	2,291,646	2,600,447	2,269,790	2,269,790
Capital Equipment	0	0	38,406	0	0
<b>Total Expenditures</b>	<b>\$1,513,973</b>	<b>\$2,907,298</b>	<b>\$3,254,505</b>	<b>\$2,907,796</b>	<b>\$2,923,685</b>



### Objectives

- To increase the percentage of uniform and volunteer personnel who receive annual medical exams by 5 percentage points, from 90 to 95 percent, toward a target of 100 percent.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Annual medical examinations provided <sup>1</sup>	NA	982	1,421 / 2,579	3,190	3,550
<b>Efficiency:</b>					
Cost per medical examination	NA	\$648	\$542 / \$643	\$687	\$648
<b>Service Quality:</b>					
Percent of personnel satisfied with services	NA	99.6%	95.0% / 99.1%	95.0%	100%
<b>Outcome:</b>					
Percent of annual medical exams completed	NA	87.6%	90.0% / 90.0%	90.0%	95.0%

<sup>1</sup> The FY 1999 actual includes F&RD career and volunteer participation. To accommodate Police and Sheriff personnel prior to the expansion of the OHSC, exams for F&RD staff were reduced by 23 percent and volunteer exams by 11 percent.

# FIRE AND RESCUE DEPARTMENT

## Cost Center: Fire and Rescue Academy<sup>1</sup>

**GOAL:** To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform, volunteer and recruitment staff so they may continue to provide efficient, up-to-date, and safe fire rescue services.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years <sup>1</sup>					
Regular	0/ 0	0/ 0	0/ 0	13/ 13	14/ 14
Expenditures: <sup>1</sup>					
Personnel Services	\$0	\$0	\$0	\$1,090,088	\$1,117,341
Operating Expenses	0	0	0	433,865	433,865
Capital Equipment	0	0	0	10,250	10,250
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,534,203</b>	<b>\$1,561,456</b>

<sup>1</sup> Prior to FY 2001, staff and expenses for fire training were budgeted in the Training Section within the Operations Cost Center. Beginning in FY 2001, a separate cost center is established for the Fire and Rescue Academy to separately budget costs and services provided by this function. Thirteen regular merit positions associated with the Training Section are moved from Operations to the new cost center as part of the FY 2001 Advertised Budget Plan. Subsequent to the Advertised Budget Plan, 1/1.0 SYE Fire Technician was transferred from the Operations Cost Center under the Alternative Placement Program. This program allows the agency to place injured firefighters in an area that will accommodate their operational limitations.



## Objectives

- To maintain the certification levels of current EMS and fire personnel in FY 2001 through the delivery of EMS refresher programs, Initial Emergency Response (IER) training, Advanced Life Support (ALS) Continuing Education Program and Basic Life Support (BLS) Continuing Education Program in accordance with the Virginia Department of Health and the Department's Medical Advisor guidelines.
- To develop and deliver technical and specialty training programs in order to increase the number of qualified personnel for the department's numerous specialized missions (e.g. hazardous material and technical rescue) by 3.3 percent by increasing the number of trained recruits added to the workforce from 90 to 93 in FY 2001.
- To maintain the FY 2000 level for continuing education and suppression training for current staff through the Academy's rotational program in order to maintain the continuing education and standard skill requirements in FY 2001.
- To continue preparation and negotiation of new EMS training contracts which reflect certification and re-certification curriculum changes adopted by the Department of Transportation and the Virginia Department of Health.

# FIRE AND RESCUE DEPARTMENT



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Volunteers enrolled in IER training	138	145	140 / 122	130	130
Volunteers enrolled in EMT (B)	80	54	75 / 75	75	75
Volunteers enrolled in FF training	47	50	50 / 34	40	40
Recruits enrolled <sup>1</sup>	72	72	72 / 78	96	96
Personnel completing ALS training and receiving certification	21	28	28 / 26	30	30
<b>Efficiency:<sup>2</sup></b>					
Cost per volunteer - IER	\$61	\$57	\$78 / \$86	\$113	\$117
Cost per volunteer - EMT (B)	\$416	\$451	\$490 / \$440	\$563	\$581
Cost per volunteer - FF	\$1,796	\$1,312	\$1,345 / \$2,444	\$1,904	\$2,168
Cost per recruit	\$3,982	\$4,061	\$4,142 / \$10,600	\$9,633	\$10,171
Cost per ALS student	\$18,171	\$17,219	\$17,219 / \$9,175	\$10,801	\$10,942
<b>Service Quality:</b>					
Percent of volunteers completing IER	63.8%	67.0%	60.0% / 80.0%	75.0%	75.0%
Percent of volunteers completing EMT (B)	84.0%	81.5%	80.0% / 77.0%	80.0%	80.0%
Percent of volunteers completing FF	51.0%	60.0%	60.0% / 76.5%	60.0%	60.0%
Percent of recruits achieving an overall GPA of 70% or greater	97.2%	97.2%	97.2% / 100.0%	97.2%	97.2%
Percent of recruits achieving ALS certification	90.5%	90.5%	95.0% / 95.0%	95.0%	95.0%
<b>Outcome:</b>					
Volunteers qualified to augment emergency incident scene staffing	88	89	70 / 99	95	95
Volunteers qualified to provide basic life support	67	44	60 / 58	60	60
Volunteers qualified to provide full fire suppression operations	24	30	30 / 26	26	26
Number of trained recruits added to workforce	70	71	70 / 78	90	93
ALS providers qualified to deliver ALS intervention	301	322	350 / 350	350	350

<sup>1</sup> The number of recruit schools (classes) will increase from 3 to 4 during FY 2000.

<sup>2</sup> Beginning at the FY 1999 Actuals, the Efficiency measures are revised to include fringes and direct operating costs that were not included in the previous years calculation.

# ANIMAL SHELTER

Animal Shelter

## *Agency Position Summary*

19 Regular Positions (2) / 19.0 Regular Staff Years (2.0)

### *Position Detail Information*

#### ANIMAL SHELTER

1	Director
1	Supervisory Clerk
1	Volunteer Services Coordinator (1)
5	Clerical Specialists (1)
2	Animal Caretakers II
9	Animal Caretakers I
19	Positions (2)
19.0	Staff Years (2.0)

( ) Denotes New Positions

# ANIMAL SHELTER

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## AGENCY MISSION

*To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized, to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for animals in the County.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan <sup>1</sup>	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	17/ 17	17/ 17	19/ 19	19/ 19
Expenditures:					
Personnel Services	\$0	\$566,227	\$588,978	\$659,274	\$674,324
Operating Expenses	0	109,996	110,372	157,316	176,316
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$676,223</b>	<b>\$699,350</b>	<b>\$816,590</b>	<b>\$850,640</b>
Income:					
Sale of Dog Licenses	\$0	\$239,157	\$239,157	\$242,744	\$242,744
Shelter Fees	0	107,179	92,253	94,098	94,098
<b>Total Income</b>	<b>\$0</b>	<b>\$346,336</b>	<b>\$331,410</b>	<b>\$336,842</b>	<b>\$336,842</b>
<b>Net Cost to the County</b>	<b>\$0</b>	<b>\$329,887</b>	<b>\$367,940</b>	<b>\$479,748</b>	<b>\$513,798</b>

<sup>1</sup> In FY 2000, the function of the Animal Shelter was moved from Agency 90, Police Department.

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## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$15,050 to the Animal Shelter.
- An increase of \$19,000 in Operating Expenses to support estimated contractual costs to send all euthanized animals to a crematory for disposal.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- An increase of \$22,751 in Personnel Services required based on lower than anticipated position turnover, the current grade of existing staff, and additional overtime expenses.
-

# ANIMAL SHELTER

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## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

During FY 2001, the Animal Shelter will continue to provide humane care, food and temporary shelter for approximately 8,000 homeless animals. The Animal Caretakers will provide medical treatment for animals as prescribed by the veterinarians who participate in the "Volunteer Visiting Vet" Program, and humanely euthanize animals not adopted or claimed by their owners. The Animal Shelter is open to the public Tuesday through Saturday at which time Reception Desk staff will interact with approximately 200 citizens per day in person, handle an additional 200 phone calls a day concerning lost and found inquiries, and initiate approximately 20 adoptions or redemptions per day. Additionally, they will be responsible for the sale of approximately 6,000 dog licenses, and over \$200,000 in cash transactions. During FY 1999, the Shelter provided care and temporary shelter for over 7,100 animals. The staff also assisted in 4,416 adoptions and redemptions.

FY 2001 funding has been included for 1/1.0 SYE Clerical Specialist and 1/1.0 SYE Volunteer Services Coordinator. These positions are required to address the increased workload associated with the growth in the animal population in Fairfax County and at the Shelter, as well as to assist in providing the community with educational programs and information associated with the Shelter's activities.



### Funding Adjustments

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$13,949 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$5,342 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$73,756 in Personnel Services is primarily based on funding 2/2.0 SYE new positions (1/1.0 SYE Clerical Specialist and 1/1.0 SYE Volunteer Services Coordinator). These positions have been included based on increased workload.
- An increase of \$37,944 in Operating Expenses is primarily based on an increase of \$50,000 in Information Processing Services to fund new office automation, partially offset by decreases in other operating expenses.
- An increase of \$9,000 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology Infrastructure.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since the passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.*

- As part of the FY 1999 Carryover Review, an increase of \$376 in Operating Expenses due to encumbered carryover.

# ANIMAL SHELTER



## Objectives

- To maintain the adoption/redemption rate at 60 percent by increasing the number of adoptions and redemptions by 3.3 percent, from 4,600 to 4,750.



## Performance Indicators

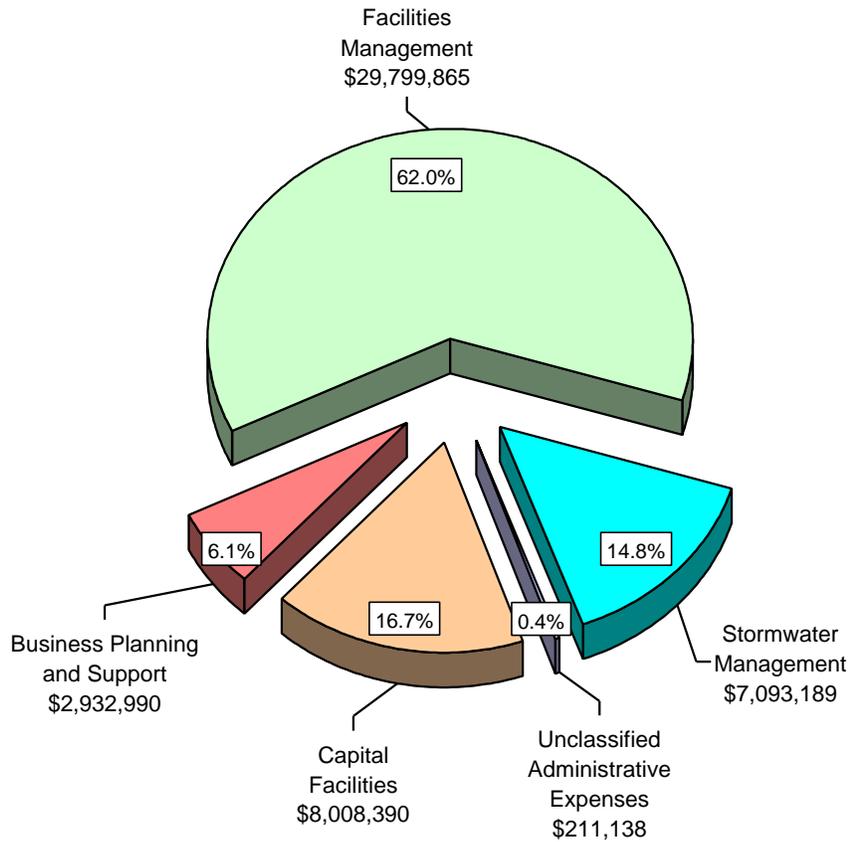
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Adoptions	3,311	3,116	3,116 / 2,739	3,100	3,150
Redemptions	1,546	1,353	1,353 / 1,677	1,500	1,600
Total	4,857	4,469	4,469 / 4,416	4,600	4,750
Total animals impounded	5,519	5,729	7,980 / 7,105	7,300	7,500
<b>Efficiency:</b>					
Average shelter cost of adopted/ redeemed animal per day <sup>1</sup>	NA	NA	\$8.77 / \$5.05	\$12.89	\$15.31
<b>Service Quality:</b>					
Percentage of customers satisfied with adoption process <sup>2</sup>	NA	97.5%	97.5% / NA	90.0%	90.0%
<b>Outcome:</b>					
Adoption/Redemption rate <sup>3</sup>	88%	78%	56% / 62%	60%	60%

<sup>1</sup> In FY 1999, the Animal Shelter was part of Agency 90, Police Department, and had a staff of 11/11.0 SYE positions. Since FY 1999, the staffing level has increased to 19/19.0 SYE positions. Therefore, the FY 2000 and FY 2001 shelter costs have significantly increased.

<sup>2</sup> A customer satisfaction survey was not conducted in FY 1999, based on reorganization activities in this agency. The FY 2000 and FY 2001 estimates are based on a newly developed survey that will more accurately measure customer satisfaction.

<sup>3</sup> The total number of animals impounded includes animals that are redeemed, adopted, euthanized, dead on arrival, or released back into the wild.

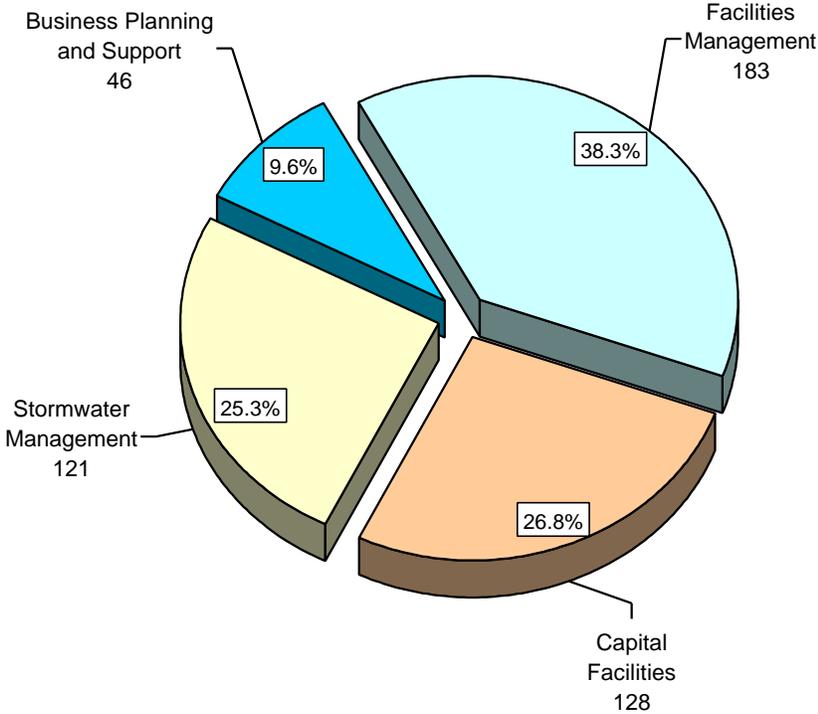
# PUBLIC WORKS FY 2001 EXPENDITURES



**TOTAL EXPENDITURES = \$48,045,572**

**NOTE:** As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the FY 2001 Adopted Budget Plan, Volume 1.

# PUBLIC WORKS FY 2001 AUTHORIZED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 478**

**NOTE:** As outlined in the EY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the EY 2001 Adopted Budget Plan, Volume 1.

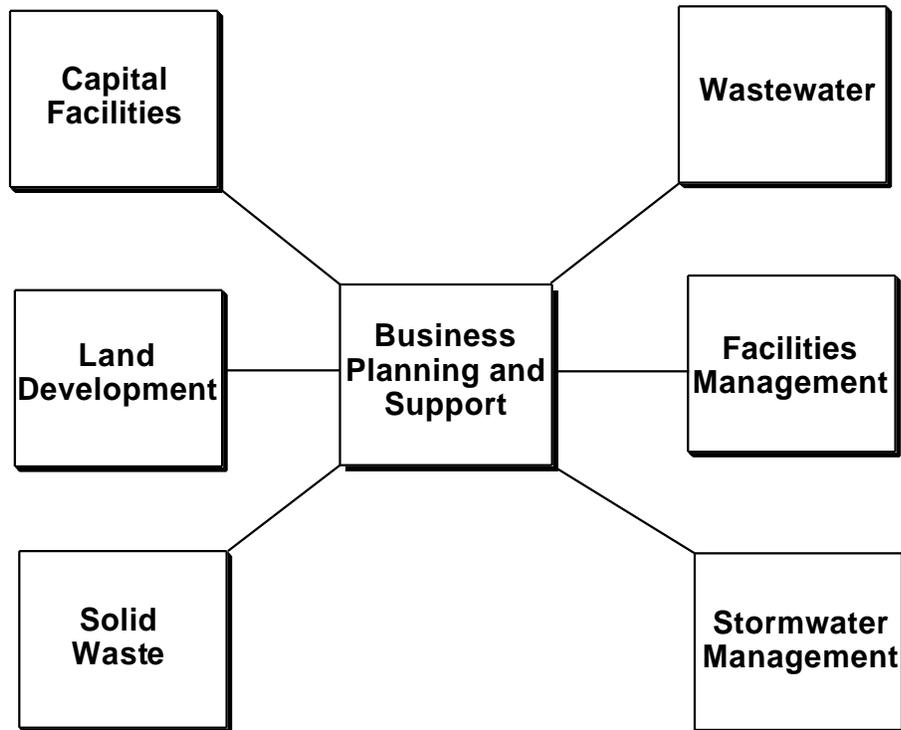
## PUBLIC WORKS

<b>PROGRAM AREA SUMMARY BY CHARACTER</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan <sup>1</sup>
Authorized Positions/Staff Years					
Regular	434/ 434	434/ 434	433/ 433	433/ 433	478/ 478
Expenditures:					
Personnel Services	\$16,447,944	\$18,419,888	\$18,013,453	\$19,518,273	\$22,276,975
Operating Expenses	31,259,753	32,755,119	36,646,160	35,324,974	35,882,023
Capital Equipment	466,315	396,258	1,212,549	362,798	362,798
<b>Subtotal</b>	<b>\$48,174,012</b>	<b>\$51,571,265</b>	<b>\$55,872,162</b>	<b>\$55,206,045</b>	<b>\$58,521,796</b>
Less:					
Recovered Costs	(10,397,721)	(9,707,439)	(10,001,434)	(10,346,814)	(10,476,224)
<b>Total Expenditures</b>	<b>\$37,776,291</b>	<b>\$41,863,826</b>	<b>\$45,870,728</b>	<b>\$44,859,231</b>	<b>\$48,045,572</b>
<b>Income</b>	<b>\$2,772,692</b>	<b>\$2,782,040</b>	<b>\$2,595,739</b>	<b>\$3,037,623</b>	<b>\$3,113,864</b>
<b>Net Cost to the County</b>	<b>\$35,003,599</b>	<b>\$39,081,786</b>	<b>\$43,274,989</b>	<b>\$41,821,608</b>	<b>\$44,931,708</b>

<b>PROGRAM AREA SUMMARY BY AGENCY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan <sup>1</sup>
Facilities Management					
Division	\$24,325,784	\$27,417,499	\$30,815,147	\$29,619,264	\$29,799,865
Business Planning and Support					
Capital Facilities	268,141	382,685	382,938	262,767	2,932,990
Office of Capital Facilities	0	0	0	0	8,008,390
Project Engineering	845,955	912,779	923,299	673,581	0
Utilities Planning and Design					
Division	564,323	523,796	572,326	594,527	0
Maintenance and Stormwater Management	6,195,481	6,494,981	6,551,768	7,017,052	0
Stormwater Management	5,389,341	5,937,182	6,392,074	6,326,737	0
Land Acquisition Division	0	0	0	0	7,093,189
Unclassified Administrative Expenses	122,871	146,962	158,666	154,165	0
<b>Total Expenditures</b>	<b>\$37,776,291</b>	<b>\$41,863,826</b>	<b>\$45,870,728</b>	<b>\$44,859,231</b>	<b>\$48,045,572</b>

<sup>1</sup> As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the FY 2001 Adopted Budget Plan, Volume 1.

**DEPARTMENT OF PUBLIC WORKS AND  
ENVIRONMENTAL SERVICES  
BUDGET ENTITIES**



## **The Department of Public Works and Environmental Services FY 2001 Reorganization Initiative**

The Department of Public Works and Environmental Services (DPWES) was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management and the Facilities Management Division, previously in the Department of General Services, which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality.

In FY 2000, efforts began to migrate DPWES into a more adaptable organization that:

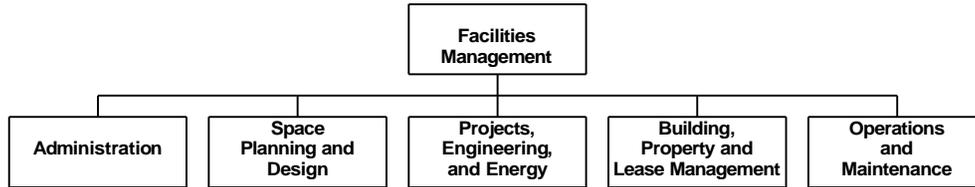
- focuses on the Department's lines of business (Stormwater, Wastewater, Solid Waste, Capital Construction, Facilities Management, and Land Development);
- builds on the strengths of well-established traditions by functioning in business teams;
- emphasizes creative problem solving within a policy driven system; and,
- fosters collaborative, customer-oriented behavior among all departmental employees.

In FY 2001, migration efforts will continue. Some of the features of the DPWES migration are:

- multi-phase migration with discreet steps as opportunities present themselves through position turnover and reassignments;
- detailed planning for each step in the DPWES process, developing the organizational strategy and revised work processes as each phase is implemented;
- flattened hierarchical structure and reduced management layers by eliminating management positions at each phase of the migration; and,
- reinvestment of management savings into better productivity.

DPWES will establish business teams to provide program leadership in stormwater, wastewater, solid waste, land development, capital facilities, and facilities management and functional teams to improve coordination of financial management, human resources, systems administration, and other business support areas.

**DEPARTMENT OF PUBLIC WORKS AND  
ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT**



# FACILITIES MANAGEMENT

## Agency Position Summary

183 Regular Positions / 183.0 Regular Staff Years

### Position Detail Information

#### DIRECTOR

1 Director  
1 Position  
1.0 Staff Year

#### ADMINISTRATION BRANCH

1 Management Analyst III  
2 Management Analysts I  
1 Administrative Aide  
1 Accountant II  
4 Account Clerks II  
2 Account Clerks I  
1 Material Requirements Specialist  
2 Supply Clerks  
1 Warehouse Supervisor  
1 Office Service Manager I  
3 Clerical Specialists  
1 Warehouse Supervisor  
20 Positions  
20.0 Staff Years

#### SPACE PLANNING & DESIGN BRANCH

1 Planner III  
5 Planners II  
6 Positions  
6.0 Staff Years

#### PROJECTS, ENGINEERING, & ENERGY BRANCH

1 Engineer IV  
2 Engineers III  
2 Engineers II  
7 Engineering Technicians III  
1 Engineering Technician II  
1 Assistant Supervisor Facilities  
1 Administrative Assistant  
15 Positions  
15.0 Staff Years

#### BUILDING, PROPERTY, & LEASE MANAGEMENT

1 Management Analyst IV  
1 Management Analyst III  
1 Management Analyst II  
1 Leasing Agent  
1 Right of Way Agent/Property Analyst  
1 Accounting Technician  
1 Administrative Assistant  
1 Administrative Aide  
2 Clerical Specialists  
10 Positions  
10.0 Staff Years

#### OPERATIONS & MAINTENANCE BRANCH

1 Engineer IV  
2 Asst. Supervisors Facilities Support  
2 Chiefs Utilities Branch  
1 Chief Building Maintenance Section  
1 Senior Mechanical Systems Supervisor  
1 Refrigeration & Air Conditioning Supervisor  
14 Heating & Electrical Maint. Workers  
5 Air Conditioning Equipment Repairers  
1 Senior Electrician Supervisor  
1 Electrician Supervisor  
1 Electronic Equipment Supervisor  
4 Electricians II  
10 Electricians I  
1 Electronic Equipment Technician II  
6 Electronic Equipment Technicians I  
3 Plumbers II  
5 Plumbers I  
2 Carpenter Supervisors  
4 Carpenters II  
11 Carpenters I  
1 Painter Supervisor  
1 Painter II  
5 Painters I  
2 Locksmiths II  
1 Locksmith I  
14 Maintenance Trade Helpers II  
1 Maintenance Worker  
3 General Building Maint. Workers I  
1 Glazer I  
1 Storekeeper  
2 Preventative Maintenance Specialists  
5 Heating Maintenance Mechanics  
1 Chief Custodial Services  
2 Building Supervisors III  
3 Building Supervisors II  
1 Custodian III  
2 Custodians II  
5 Custodians I  
3 Clerical Specialists  
1 Secretary I  
131 Positions  
131.0 Staff Years

# FACILITIES MANAGEMENT

## AGENCY MISSION

*To furnish building services in those County-owned and leased facilities that are under the jurisdiction of Facilities Management Division (FMD) in a manner that provides County agencies, their employees and the public doing business with them, a safe working environment that is conducive to the accomplishment of their missions. These services include custodial, utilities, maintenance, repair, space planning, renovation, energy conservation, moving and related services. To lease, manage, and dispose of real property and facilities as requested by the Board of Supervisors and other County agencies in the best location and in the most cost-effective and expeditious manner possible and to ensure the optional cost effective utilization of County real property.*

## AGENCY SUMMARY

Category	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	184/ 184	184/ 184	183/ 183	183/ 183	183/ 183
Expenditures:					
Personnel Services	\$6,247,819	\$7,099,605	\$6,735,422	\$7,432,942	\$7,618,611
Operating Expenses	23,522,548	24,781,238	28,257,575	27,029,601	27,029,601
Capital Equipment	254,499	0	544,826	0	0
<b>Subtotal</b>	<b>\$30,024,866</b>	<b>\$31,880,843</b>	<b>\$35,537,823</b>	<b>\$34,462,543</b>	<b>\$34,648,212</b>
Less:					
Recovered Costs	(\$5,699,082)	(\$4,463,344)	(\$4,722,676)	(\$4,843,279)	(\$4,848,347)
<b>Total Expenditures</b>	<b>\$24,325,784</b>	<b>\$27,417,499</b>	<b>\$30,815,147</b>	<b>\$29,619,264</b>	<b>\$29,799,865</b>
Income:					
Rent Reimbursements	\$2,319,043	\$2,338,801	\$2,138,293	\$2,568,188	\$2,568,188
Parking Garage Fees	309,395	331,937	331,937	331,937	331,937
City of Fairfax Contract	71,053	72,407	76,903	78,441	78,441
<b>Total Income</b>	<b>\$2,699,491</b>	<b>\$2,743,145</b>	<b>\$2,547,133</b>	<b>\$2,978,566</b>	<b>\$2,978,566</b>
<b>Net Cost to the County</b>	<b>\$21,626,293</b>	<b>\$24,674,354</b>	<b>\$28,268,014</b>	<b>\$26,640,698</b>	<b>\$26,821,299</b>

## SUMMARY BY COST CENTER

Category	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Administration	\$8,400,153	\$8,695,549	\$9,762,648	\$10,034,883	\$10,054,484
Custodial Services	3,137,715	3,514,655	3,385,643	3,566,508	0
Space Planning and Design Projects, Engineering and Energy	0	0	0	0	494,007
Property Management	2,761,013	3,229,828	3,895,358	3,499,600	3,520,489
Building, Property and Lease Management	4,787,818	6,132,249	7,643,594	6,884,520	0
Operations & Maintenance	0	0	0	0	6,563,124
	5,239,085	5,845,218	6,127,904	5,633,753	9,167,761
<b>Total Expenditures</b>	<b>\$24,325,784</b>	<b>\$27,417,499</b>	<b>\$30,815,147</b>	<b>\$29,619,264</b>	<b>\$29,799,865</b>

# FACILITIES MANAGEMENT

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As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management, and the Facilities Management Division, previously in the Department of General Services, which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide program leadership in stormwater, wastewater, solid waste, land development, capital facilities, and facilities management and numerous functional teams to improve coordination of financial management, human resources, systems administration, and other business support areas. In addition, initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in a net increase of \$180,601 to Facilities Management, including \$185,669 in Personnel Services, partially offset by an increase of \$5,068 in Recovered Costs.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- A decrease of \$150,000 is primarily attributable to lower than anticipated lease costs for FY 2000. The cost of rental facilities often includes common area maintenance and renovation expenses, which fluctuate based on market rates and actual needs.
- Net savings of \$206,449, primarily in Personnel Services, are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.



## **Agency Overview**

Facilities Management provides oversight to leased and County owned facilities through building maintenance and repair services, as well as lease services and negotiations. In FY 2001, the agency will be responsible for building maintenance and repair services for two new facilities for an increase of 26,858 square feet, as well as 903,353 square feet of expanded facilities completed in FY 2000. With these additions, the agency is responsible for maintaining 6,666,431 square feet of combined buildings. The new/expanded FY 2000 and FY 2001 facilities and their anticipated opening dates are as follows:

### **FY 2000 Facilities:**

- Stevenson Street Adult Care Residence (18,500 sq. ft., Fall 1999)
- Kingstowne Library (15,000 sq. ft., Winter 1999)
- Herndon/Monroe Park & Ride (539,853 sq. ft., Winter 1999)
- Adult Detention Center Expansion (330,000 sq. ft., Fall 2000)

# **FACILITIES MANAGEMENT**

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## **FY 2001 Facilities:**

- Great Falls Library (13,000 sq. ft., Summer 2000)
- North Pointe Fire Station (13,858 sq. ft., Winter 2001)

As part of the Department of Public Works and Environmental Services (DPWES) reorganization in FY 2001, Facilities Management is realigning tasks and responsibilities within the agency by creating a new Space Planning and Design Cost Center and merging the Custodial Services Cost Center into the Operations and Maintenance Cost Center. This new structure will allow efficiencies and streamlining of management and task assignments.

The primary program emphasis in the Operations and Maintenance Cost Center will be continuing scheduled preventive maintenance checks on County facilities and equipment using the Facilities Management Maintenance System (FMMS, MP2) preventive maintenance software to enhance energy conservation opportunities and reduce the need for costly repairs. This continued emphasis on preventive maintenance is expected to control operating and repair costs, avoid equipment downtime and increase the operating efficiency of building equipment. Additionally, responsiveness to customer-agency maintenance and repair needs will remain a high priority.

The Building, Property, and Lease Management Cost Center will administer 119 leases at a total cost of \$8,495,632, including rent and renovations, which is a decrease of \$1,072,790 from the FY 2000 Revised Budget Plan due to renovations completed in the current year. These leases comprise 914,451 square feet of space, including 592,959 square feet for expenditure leases, where the County is a tenant, and 321,492 square feet in revenue leases, where the County is a landlord.

The Projects, Engineering, and Energy Cost Center will continue to be responsible for the management of all agency facility contracts such as system service agreements for elevator and HVAC maintenance, grounds maintenance and repair of facility components including overhead doors, plumbing, electrical and fire/security alarms in addition to capital construction projects for roof and carpet replacements, pavement repairs, and other facility renovations. The cost center will continue to improve facility energy efficiency through energy savings performance contracting and the evaluation of designs for new County facilities to ensure the incorporation of energy efficient facility systems. In addition, this cost center will work closely with other divisions within the Department of Public Works and Environmental Services to evaluate the design of all new County facilities to determine the feasibility of incorporating alternative energy systems.



## ***Funding Adjustments***

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$183,952 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$325,753 in Personnel Services due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$176,368 primarily due to adjustments due to the grade of current staff.
- A decrease of \$1,223 for Information technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- A decrease of \$1,072,790 for lease costs is due primarily to a number of properties for which needed renovations will be completed during FY 2000.
- A decrease of \$318,124 in electricity costs at County facilities based on actual rates and patterns of usage.

## **FACILITIES MANAGEMENT**

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- An increase of \$165,771 for custodial contracts due to coverage of additional facilities and cost escalation factors included in the contracts.
- An increase of \$129,374 is to provide security at County facilities is primarily due to the anticipation of a new contract in fall 2000 and the included cost escalation factors. An increase of \$303,087 in Operating Costs for security contracts is partially offset by an increase of \$173,713 in Recovered Costs as security costs are recovered for all locations other than Department of Family Services sites and the Herrity, Pennino, and Government Center buildings.
- A decrease of \$15,706 is due to a decrease of \$293,638 in the payments for energy saving projects, partially offset by an increase of \$277,932 in utility costs for new facilities. The energy saving projects payments will fund the retrofit of older buildings with energy saving machinery and equipment to ultimately lower electrical demand.
- A decrease of \$80,505 is primarily due to lower projected repairs and supplies for building maintenance.
- An increase of \$9,010 in Recovered Costs is primarily due to an increase in billable salaries resulting from the Market Pay Study.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, an increase of \$3,643,401 due to encumbered carryover.
- As part of the FY 1999 Carryover Review, an increase of \$110,696 in unencumbered carryover associated with unexpended FY 1999 Close Management Initiatives savings.
- As part of the FY 1999 Carryover Review, a vacant Warehouse Worker-Driver position was abolished in Facilities Management Division and established as an Engineering Technician position in the Project Engineering Division. This transfer was initiated to address increasing workload in the Project Engineering Division and the realignment of tasks and responsibilities within the Facilities Management Division.

# FACILITIES MANAGEMENT

## Cost Center: Administration

**GOAL:** To provide cost-effective administrative, fiscal, supply management support and general guidance to the Division's five operational cost centers: Administration, Space Planning and Design, Operations and Maintenance, Projects, Engineering and Energy, and Building, Property, and Lease Management.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	22/ 22	20/ 20	20/ 20	21/ 21
Expenditures:					
Personnel Services	\$654,676	\$782,749	\$731,363	\$784,076	\$803,677
Operating Expenses	8,826,591	9,349,624	10,327,410	10,509,164	10,509,164
Capital Equipment	82,457	0	140,699	0	0
<b>Subtotal</b>	<b>\$9,563,724</b>	<b>\$10,132,373</b>	<b>\$11,199,472</b>	<b>\$11,293,240</b>	<b>\$11,312,841</b>
Less:					
Recovered Costs	(\$1,163,571)	(\$1,436,824)	(\$1,436,824)	(\$1,258,357)	(\$1,258,357)
<b>Total Expenditures</b>	<b>\$8,400,153</b>	<b>\$8,695,549</b>	<b>\$9,762,648</b>	<b>\$10,034,883</b>	<b>\$10,054,484</b>
Income:					
City of Fairfax Contract	\$71,053	\$72,407	\$76,903	\$78,441	\$78,441
Parking Garage Fees	309,395	331,937	331,937	331,937	331,937
<b>Total Income</b>	<b>\$380,448</b>	<b>\$404,344</b>	<b>\$408,840</b>	<b>\$410,378</b>	<b>\$410,378</b>
<b>Net Cost to the County</b>	<b>\$8,019,705</b>	<b>\$8,291,205</b>	<b>\$9,353,808</b>	<b>\$9,624,505</b>	<b>\$9,644,106</b>



## Objectives

- To maintain the overall customer satisfaction rating for the agency at 95 percent.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percent of users rating service quality as "satisfactory"	95%	95%	95% / 95%	95%	95%

# FACILITIES MANAGEMENT

## Cost Center: Custodial Services

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	14/ 14	14/ 14	0/ 0
Expenditures:					
Personnel Services	\$483,619	\$568,805	\$430,431	\$513,627	\$0
Operating Expenses	2,845,823	3,144,025	3,153,387	3,307,766	0
<b>Subtotal</b>	<b>\$3,329,442</b>	<b>\$3,712,830</b>	<b>\$3,583,818</b>	<b>\$3,821,393</b>	<b>\$0</b>
Less:					
Recovered Costs	(\$191,727)	(\$198,175)	(\$198,175)	(\$254,885)	\$0
<b>Total Expenditures</b>	<b>\$3,137,715</b>	<b>\$3,514,655</b>	<b>\$3,385,643</b>	<b>\$3,566,508</b>	<b>\$0</b>

## Cost Center: Space Planning and Design

**GOAL:** To provide professional space planning which includes facility planning, furniture management, relocation support, space reconfiguration, internal and external signage, and Computer Aided Design (CAD) services to general County facilities in order to ensure the optimum usage of available space.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	0/ 0	6/ 6
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$313,213
Operating Expenses	0	0	0	0	180,794
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$494,007</b>



### Objectives

- To achieve a cost per square foot comparison equal to or less than the 50<sup>th</sup> percentile as set by the International Facilities Management Association (IFMA) National Standards for space planning costs per square foot.

# FACILITIES MANAGEMENT



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Square feet planned and designed	NA	NA	NA / NA	NA	3,483,648
<b>Efficiency:</b>					
Cost per square foot planned and designed	NA	NA	NA / NA	NA	\$0.26
<b>Service Quality:</b>					
Percent of survey respondents: very satisfied, satisfied and fairly satisfied	NA	NA	NA / NA	NA	TBD
<b>Outcome:</b>					
Variance from 50 <sup>th</sup> Percentile of IFMA National Standards <sup>1</sup>	NA	NA	NA / NA	NA	(\$0.03)

<sup>1</sup> International Facilities Management Association: Research Report #18, "Benchmarks," 1997. The 50th percentile cost per square foot planned and designed was \$0.29. The "Government Mean" cost per square foot was \$0.32. This report is published every three years.

## Cost Center: Projects, Engineering and Energy

**GOAL:** To provide professional energy management, maintenance, repair, alteration, renovation, and grounds maintenance services to general County facilities in order to ensure efficient satisfaction of utility and maintenance needs.

Category	COST CENTER SUMMARY				
	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$589,552	\$653,352	\$735,249	\$835,547	\$856,436
Operating Expenses	2,779,102	2,837,501	3,421,134	3,038,776	3,038,776
<b>Subtotal</b>	<b>\$3,368,654</b>	<b>\$3,490,853</b>	<b>\$4,156,383</b>	<b>\$3,874,323</b>	<b>\$3,895,212</b>
Less:					
Recovered Costs	(\$607,641)	(\$261,025)	(\$261,025)	(\$374,723)	(\$374,723)
<b>Total Expenditures</b>	<b>\$2,761,013</b>	<b>\$3,229,828</b>	<b>\$3,895,358</b>	<b>\$3,499,600</b>	<b>\$3,520,489</b>

# FACILITIES MANAGEMENT

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## Objectives

- To achieve a cost per square foot comparison of the 50<sup>th</sup> percentile as set by the IFMA National Standards for utility costs per square foot.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Square footage of facilities <sup>1</sup>	4,028,427	4,101,875	4,457,575 / 4,127,575	5,030,928	5,057,928
<b>Efficiency:</b>					
Utility cost per square foot	\$1.63	\$1.78	\$1.76 / \$1.74	\$1.57	\$1.61
<b>Service Quality:</b>					
Percent of facility and rate structure entries in the Energy Consumption Monitoring System maintained accurately	NA	99%	99% / 99%	99%	99%
<b>Outcome:</b>					
Variance from 50 <sup>th</sup> Percentile of IFMA National Standards <sup>2</sup>	(\$0.61)	(\$0.46)	(\$0.48) / (\$0.50)	(\$0.67)	(\$0.63)

<sup>1</sup> This measure was calculated by excluding parking garages and volunteer fire stations from the rentable square footage.

<sup>2</sup> International Facilities Management Association: Research Report #18, "Benchmarks," 1997. The 50th percentile cost per square foot was \$2.24. The "Mid-Atlantic Mean" cost per square foot was \$2.99.

## FACILITIES MANAGEMENT

### Cost Center: Property Management

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	16/ 16	16/ 16	0/ 0
Expenditures:					
Personnel Services	\$544,291	\$600,593	\$629,998	\$820,792	\$0
Operating Expenses	7,754,204	7,794,415	9,530,743	8,728,426	0
Capital Equipment	0	0	4,944	0	0
<b>Subtotal</b>	<b>\$8,298,495</b>	<b>\$8,395,008</b>	<b>\$10,165,685</b>	<b>\$9,549,218</b>	<b>\$0</b>
Less:					
Recovered Costs	(\$3,510,677)	(\$2,262,759)	(\$2,522,091)	(\$2,664,698)	\$0
<b>Total Expenditures</b>	<b>\$4,787,818</b>	<b>\$6,132,249</b>	<b>\$7,643,594</b>	<b>\$6,884,520</b>	<b>\$0</b>
Income:					
Rent Reimbursements	\$2,319,043	\$2,338,801	\$2,138,293	\$2,568,188	\$0
<b>Total Income</b>	<b>\$2,319,043</b>	<b>\$2,338,801</b>	<b>\$2,138,293</b>	<b>\$2,568,188</b>	<b>\$0</b>
<b>Net Cost to the County</b>	<b>\$2,468,775</b>	<b>\$3,793,448</b>	<b>\$5,505,301</b>	<b>\$4,316,332</b>	<b>\$0</b>

### Cost Center: Building, Property, and Lease Management

**GOAL:** To provide managerial oversight of leased or owned facilities and properties used by County agencies and tenants in order to maximize use of facilities and properties.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	0/ 0	10/ 10
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$665,030
Operating Expenses	0	0	0	0	8,562,792
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,227,822</b>
Less:					
Recovered Costs	\$0	\$0	\$0	\$0	(\$2,664,698)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,563,124</b>
Income:					
Rent Reimbursements	\$0	\$0	\$0	\$0	\$2,568,188
<b>Total Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,568,188</b>
<b>Net Cost to the County</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,994,936</b>

# FACILITIES MANAGEMENT



## Objectives

- To maintain a lease cost per square foot rate equal to or less than the current Building Owners and Managers Association (BOMA) International median rate.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Square footage leased	NA	556,841	524,820 / 524,820	496,450	592,959
<b>Efficiency:</b>					
Lease cost per square foot	NA	\$14.00	\$14.92 / \$14.92	\$15.99	\$17.95
<b>Service Quality:</b>					
Percent of survey respondents: very satisfied, satisfied and fairly satisfied	95%	95%	95% / 95%	95%	95%
<b>Outcome:</b>					
Variance from BOMA median rate <sup>1</sup>	NA	(\$2.59)	(\$2.75) / (\$4.35)	(\$4.24)	(\$3.30)

<sup>1</sup> The FY 1999 BOMA median lease cost per square foot was \$19.27.  
 The FY 2000 BOMA median lease cost per square foot is estimated to be \$20.23.  
 The FY 2001 BOMA median lease cost per square foot is estimated to be \$21.25.

## Cost Center: Operations and Maintenance

**GOAL:** To provide comprehensive, cost efficient and effective maintenance services to facilities housing County agencies so that they can perform their mission.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	121/ 121	121/ 121	118/ 118	118/ 118	131/ 131
Expenditures:					
Personnel Services	\$3,975,681	\$4,494,106	\$4,208,381	\$4,478,900	\$4,980,255
Operating Expenses	1,316,828	1,655,673	1,824,901	1,445,469	4,738,075
Capital Equipment	172,042	0	399,183	0	0
<b>Subtotal</b>	<b>\$5,464,551</b>	<b>\$6,149,779</b>	<b>\$6,432,465</b>	<b>\$5,924,369</b>	<b>\$9,718,330</b>
Less:					
Recovered Costs	(\$225,466)	(\$304,561)	(\$304,561)	(\$290,616)	(550,569)
<b>Total Expenditures</b>	<b>\$5,239,085</b>	<b>\$5,845,218</b>	<b>\$6,127,904</b>	<b>\$5,633,753</b>	<b>\$9,167,761</b>

# FACILITIES MANAGEMENT

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## Objectives

- To maintain a 95 percent satisfaction rating while achieving a cost per square foot better than the 50th percentile as set by the IFMA National Standards for Operations and Maintenance Costs per square foot.



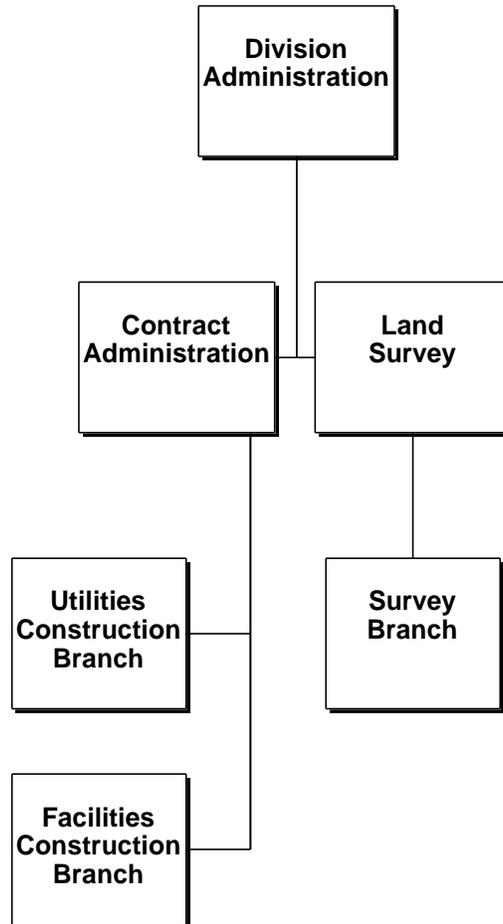
## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Rentable square feet maintained <sup>1</sup>	4,028,427	4,797,338	5,580,635 / 4,835,633	5,597,160	5,619,801
<b>Efficiency:</b>					
Cost per square foot maintained	\$1.36	\$1.32	\$1.29 / \$1.06	\$1.00	\$1.02
<b>Service Quality:</b>					
Percent of survey respondents: very satisfied, fairly satisfied and satisfied	95%	95%	95% / 95%	95%	95%
<b>Outcome:</b>					
Variance from 50 <sup>th</sup> Percentile of IFMA National Standards <sup>2</sup>	(\$0.21)	(\$0.25)	(\$0.28) / (\$0.51)	(\$0.57)	(\$0.55)

<sup>1</sup> This measure was calculated from the gross square footage by excluding common areas such as closets, elevators, and atriums because the International Facilities Management Association benchmarks to "rentable square feet".

<sup>2</sup> International Facilities Management Association: Research Report #18, "Benchmarks," 1997. The 50th percentile cost per rentable square foot was \$1.57 for Operations and Maintenance.

**DEPARTMENT OF PUBLIC WORKS AND  
ENVIRONMENTAL SERVICES  
PROJECT ENGINEERING DIVISION**



# PROJECT ENGINEERING DIVISION

## Agency Position Summary

0 Regular Positions (-58T) / 0.0 Regular Staff Years (-58.0T)

### Position Detail Information \*

#### DIVISION ADMINISTRATION

0 Director Project Engineering (-1T)  
0 Management Analyst II (-1T)  
0 Secretary II (-1T)  
0 Secretaries I (-2T)  
0 Positions (-5T)  
0.0 Staff Years (-5.0T)

#### CONTRACT ADMINISTRATION

##### Utilities Construction Branch

0 Engineer IV (-1T)  
0 Engineers III (-3T)  
0 Engineers II (-8T)  
0 Engineering Technicians II (-2T)  
0 Supervising Engineering Inspectors (-2T)  
0 Senior Engineering Inspectors (-7T)  
0 Positions (-23T)  
0.0 Staff Years (-23.0T)

##### Facilities Construction Branch

0 Engineer IV (-1T)  
0 Engineers III (-2T)  
0 Engineers II (-6T)  
0 Engineering Technician II (-1T)  
0 Engineering Technician I (-1T)  
0 Positions (-11T)  
0.0 Staff Years (-11.0T)

#### LAND SURVEY

0 County Surveyor (-1T)  
0 Engineer III (-1T)  
0 Engineer II (-1T)  
0 Engineering Technician II (-1T)  
0 Senior Survey Analyst Coordinators (-3T)  
0 Survey Party Chiefs (-4T)  
0 Survey Instrument Technicians (-4T)  
0 Surveyor Aides (-4T)  
0 Positions (-19T)  
0.0 Staff Years (-19.0T)

(T) Denotes Transferred Positions

\* As part of the DPWES reorganization, 58/58.0 SYE positions are transferred from Agency 22, Project Engineering to Agency 26, Capital Facilities.

# PROJECT ENGINEERING DIVISION

## AGENCY MISSION

*To provide contract administration, inspections and land surveys for all assigned County capital construction projects which will enhance governmental services to County citizens (excluding the Park Authority and School Board Construction).*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan <sup>1</sup>
Authorized Positions/Staff Years					
Regular	57/ 57	57/ 57	58/ 58	58/ 58	0/ 0
Expenditures:					
Personnel Services	\$2,595,247	\$2,870,806	\$2,727,251	\$2,949,960	\$0
Operating Expenses	243,742	274,320	290,901	257,923	0
Capital Equipment	0	12,000	12,000	0	0
<b>Subtotal</b>	<b>\$2,838,989</b>	<b>\$3,157,126</b>	<b>\$3,030,152</b>	<b>\$3,207,883</b>	<b>\$0</b>
Less:					
Recovered Costs	(\$2,274,666)	(\$2,633,330)	(\$2,457,826)	(\$2,613,356)	\$0
<b>Total Expenditures</b>	<b>\$564,323</b>	<b>\$523,796</b>	<b>\$572,326</b>	<b>\$594,527</b>	<b>\$0</b>

## SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$252,856	\$271,352	\$273,476	\$281,691	\$0
Contract Administration	280,551	195,073	240,238	235,650	0
Land Survey	30,916	57,371	58,612	77,186	0
<b>Total Expenditures</b>	<b>\$564,323</b>	<b>\$523,796</b>	<b>\$572,326</b>	<b>\$594,527</b>	<b>\$0</b>

<sup>1</sup> As a result of the DPWES reorganization initiative discussed below, the FY 2001 Adopted Budget Plan reflects a transfer of \$594,527 and 58/58.0 SYE positions previously reflected in Agency 22, Project Engineering.

As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management and the Facilities Management Division, previously in the Department of General Services, which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide leadership in stormwater, wastewater, solid waste, land development, capital facilities, and facilities management and numerous functional teams to improve coordination of financial management, human resources, systems administration and other business support areas. In addition, initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

# PROJECT ENGINEERING DIVISION

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## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- As a result of implementation of the DPWES reorganization initiative, a net decrease of \$594,527 and 58/58.0 SYE positions is included. These positions and funding are transferred to Agency 26, Capital Facilities.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- An expenditure increase of \$35,692 is based on lower than anticipated Recovered Costs as a result of actual personnel costs that are eligible to be billed to Capital Projects.



## Funding Adjustments

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$73,184 is due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An additional increase of \$64,173 is due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$97,154 in Personnel Services reflects the actual salary and grade of existing staff.
- A decrease of \$29,235 in Operating Expenses is primarily due to lower than projected operating costs for supplies, repairs/maintenance, and printing/binding charges based on the agency's initiatives to reduce costs, as well as fewer EMTA charges based on the agency's actual usage.
- A decrease of \$58,925 in Recovered Costs reflects projected billable salary and expense costs.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- An administrative adjustment was necessary to establish 1/1.0 SYE Engineering Technician position to handle additional engineering requirements. This adjustment included an increase of \$38,951 in Personnel Services and Recovered Costs resulting in a zero impact to the agency. To offset this establishment, there was a corresponding abolishment of 1/1.0 SYE position in Agency 08, Facilities Management Division.
- At the FY 1999 Carryover Review, an increase of \$12,838 in Operating Expenses was due to encumbered carryover.

**DEPARTMENT OF PUBLIC WORKS  
AND ENVIRONMENTAL SERVICES  
BUSINESS PLANNING AND SUPPORT  
(FORMERLY OFFICE OF THE DIRECTOR)**

**Business  
Planning  
and  
Support**

# **BUSINESS PLANNING AND SUPPORT (FORMERLY OFFICE OF THE DIRECTOR)**

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## **Agency Position Summary**

46 Regular Positions (42T) / 46.0 Regular Staff Years (42.0T)

### **Position Detail Information\***

#### **Office of the Director**

1 Director, Dept. of Public Works  
1 Management Analyst IV  
1 Administrative Assistant  
1 Secretary III  
4 Positions  
4.0 Staff Years

#### **Business Support**

1 Administrative Director (1T)  
2 Management Analysts IV (2T)  
3 Management Analysts III (3T)  
6 Management Analysts II (6T)  
1 Programmer Analyst IV (1T)  
1 Programmer Analyst III (1T)  
2 Programmer Analysts II (2T)  
2 Network/Telecom. Analysts II (2T)  
1 Data Analyst II (1T)  
1 Info Tech. Project Manager II (1T)  
1 Fiscal Administrator (1T)  
2 Accounting Technicians (2T)  
4 Account Clerks II (4T)  
2 Clerical Specialists (2T)  
1 Administrative Assistant (1T)  
2 Administrative Aides (2T)  
1 Secretary III (1T)  
2 Secretaries II (2T)  
1 Secretary I (1T)  
1 Publications Assistant (1T)  
1 Chief Code Enforcement (1T)  
1 Code Enforcement Complaint Coordinator III (1T)  
3 Code Enforcement Complaint Coordinators II (3T)  
42 Positions (42T)  
42.0 Staff Years (42.0T)

(T) Denotes Transferred Positions

\*As part of the DPWES reorganization, 42/42.0 SYE positions are transferred from Agency 30, Administration Division - Environmental Services to Agency 25, Business Planning and Support.

## **BUSINESS PLANNING AND SUPPORT (FORMERLY OFFICE OF THE DIRECTOR)**

### **AGENCY MISSION**

*To facilitate program leadership in stormwater, wastewater, solid waste, land development, capital facilities, and facilities management.*

<b>AGENCY SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	46/ 46
Expenditures:					
Personnel Services	\$217,123	\$270,786	\$232,216	\$268,971	\$2,385,175
Operating Expenses	190,220	239,616	278,439	116,660	670,679
Capital Equipment	2,169	0	0	0	0
<b>Subtotal</b>	<b>\$409,512</b>	<b>\$510,402</b>	<b>\$510,655</b>	<b>\$385,631</b>	<b>\$3,055,854</b>
Less:					
Recovered Costs	(\$141,371)	(\$127,717)	(\$127,717)	(\$122,864)	(\$122,864)
<b>Total Expenditures</b>	<b>\$268,141</b>	<b>\$382,685</b>	<b>\$382,938</b>	<b>\$262,767</b>	<b>\$2,932,990</b>
Income:					
Training Seminars	\$0	\$0	\$0	\$0	\$5,535
Copying Machine Revenue	0	0	0	0	49,090
Miscellaneous Revenue	0	0	0	0	17,586
Reimbursement for Recorded Tapes	0	0	0	0	4,030
<b>Total Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,241</b>
<b>Net Cost to the County</b>	<b>\$268,141</b>	<b>\$382,685</b>	<b>\$382,938</b>	<b>\$262,767</b>	<b>\$2,856,749</b>

As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management, and the Facilities Management Division, previously in the Department of General Services, which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide program leadership in stormwater, wastewater, solid waste, land development, capital facilities, and facilities management and numerous functional teams to improve coordination of financial management, human resources, systems administration, and other business support areas. In addition, initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

### **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment, approved by the Board of Supervisors and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$6,725 to Business Planning and Support.

# ***BUSINESS PLANNING AND SUPPORT (FORMERLY OFFICE OF THE DIRECTOR)***

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- As a result of implementation of the DPWES reorganization initiative, a net increase of \$2,663,498 and 42/42.0 SYE positions is transferred from Agency 30, Administration Division - Environmental Services.
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## ***Agency Overview***

Business Planning and Support is comprised of the Department of Public Works and Environmental Services (DPWES) Office of the Director and Agency 30, Environmental Services Administration Division.

The Department of Public Works and Environmental Services' Office of the Director leads DPWES in cross-organizational issues that have significant, long-term impact. The Office of the Director is responsible for the development of the Department's vision, mission, and values; and for ensuring that all Department strategic initiatives are in concert with these established parameters. The Office is responsible for creating mechanisms that allow the Department's six agencies to be integrated, thereby accomplishing the Department's vision as a whole. In FY 2001, the Office of the Director will continue the Department's migration to a higher performing organization by overseeing the planning and implementation of organizational development initiatives such as:

- Management/Supervisory Development
- Employee Motivation, Empowerment and Development
- Internal Communications
- Strategic Goals and Direction
- Broad Policy Development
- Performance Measurement
- Financial Management
- External Relations
- Information Technology Development and Direction
- Organizational Structure

During FY 2001, as a result of the ongoing reorganization of the Department of Public Works and Environmental Services, Business Support will work to improve coordination of financial management, human resources, systems administration, training, and other areas supporting the customer service and regulatory mission of the department. In addition, Business Support will directly support Land Development Services in financial management, information technology, human resources, training, and other business areas.

Business Support will continue to develop and manage the agency annual budget and operate a centralized cashiers' office for collection of development-related fees for several County agencies, accounting for up to \$54 million of revenue annually. In the area of information technology, Business Support will provide mainframe and local area network support, develop multi-user applications and technology initiatives, and support the department's website development. The development phase of the capability to conduct some business transactions over the Internet outside of normal business hours from remote locations is planned for FY 2001. Business Support will continue to lead the County's Land Development Services System automation project and coordinate the full time support provided by DPWES and other agencies to this project.

Business Support will continue to operate a State-accredited Training Center which provides State-mandated training for inspector and reviewer certifications, as well as training in policy and procedures related to site and building plan review, inspections, and code enforcement. The Training Center will offer seminars for the development and construction industry on code, policy, and procedural changes.

# ***BUSINESS PLANNING AND SUPPORT (FORMERLY OFFICE OF THE DIRECTOR)***

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Business Support will continue to support investigation and prosecution, as necessary, of alleged building code violations, pursuance of voluntary code compliance, and mediation of construction issues among homeowners, contractors, and builders. When site construction or building code violations persist, construction work is undertaken without permits, or contractors are unlicensed, staff will seek legal remedies as allowed by law.



## ***Funding Adjustments***

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$6,949 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$2,898 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$11,662 in Personnel Services due to adjustments based on the grade of existing staff.
- An increase of \$10,646 is for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- A decrease of \$133,854 in Operating Expenses is primarily due to sewer charges for the Colchester Wastewater Treatment Facility now being budgeted in Agency 87, General Fund Programs. In FY 2000, the funding for the Colchester Facility was \$127,253.
- A decrease of \$4,853 in Recovered Costs based on the grade of existing staff.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, an increase of \$253 due to encumbered carryover.



## ***Objectives***

- To respond to Senior Management and officials' requests for information coordinated and facilitated by this office by providing all necessary information within the time frame required to address the issue toward a target of 100 percent.
- To ensure that Public Works and Environmental Services' agencies have resources to achieve their agency goals at a target of 100 percent. Resources are defined as funding, materials, staffing and equipment.

# **BUSINESS PLANNING AND SUPPORT (FORMERLY OFFICE OF THE DIRECTOR)**

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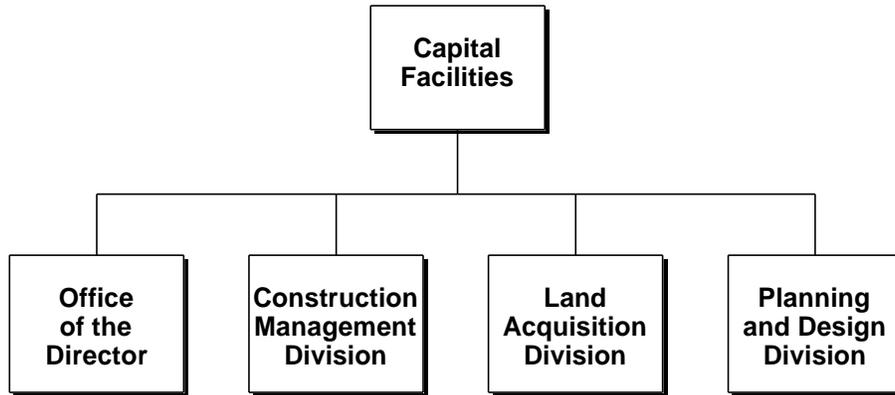


## **Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Board items, matters, and inquiries completed/submitted on time	NA	235 / 177	330 / 256	330 / 259	330 / 259
Agency goals met within resources allocated <sup>1</sup>	NA	12	15 / 15	15	7
<b>Service Quality:</b>					
Percent of responses submitted on time and not returned for substantive changes	NA	75%	77% / 77%	100%	100%
<b>Outcome:</b>					
Percent of agency goals met within allocated resources	NA	100%	100% / 100%	100%	100%

<sup>1</sup> In FY 2001, due to the on-going reorganization, the number of agencies within DPWES is reduced from 15 to 7. These new agencies are Stormwater Management, Wastewater Management, Solid Waste, Land Development Services, Capital Facilities, Facilities Management, and Business Planning and Support.

**DEPARTMENT OF PUBLIC WORKS  
AND ENVIRONMENTAL SERVICES  
CAPITAL FACILITIES**



# CAPITAL FACILITIES

## Agency Position Summary

128 Regular Positions (117T) / 128.0 Regular Staff Years (117.0T)

### Position Detail Information\*

#### OFFICE OF THE DIRECTOR

1 Director  
1 Management Analyst IV  
1 Management Analyst II  
2 Accountants I  
1 Accounting Technician  
1 Account Clerk II  
1 Computer Systems Analyst II  
1 Administrative Aide  
1 Secretary II  
1 Secretary I  
11 Positions  
11.0 Staff Years

#### CONSTRUCTION MANAGEMENT DIVISION

1 Director (1T)  
1 Management Analyst II (1T)  
1 Secretary II (1T)  
2 Secretaries I (2T)  
2 Engineers IV (2T)  
6 Engineers III (6T)  
15 Engineers II (15T)  
4 Engineering Technicians II (4T)  
1 Engineering Technician I (1T)  
2 Supervising Engineering Inspectors (2T)  
7 Senior Engineering Inspectors (7T)  
1 County Surveyor (1T)  
3 Senior Survey Analyst/Coordinators (3T)  
4 Survey Party Chief/Analysts (4T)  
4 Survey Instrument Technicians (4T)  
4 Survey Aides (4T)  
58 Positions (58T)  
58.0 Staff Years (58.0T)

#### LAND ACQUISITION DIVISION

1 Director (1T)  
2 Senior Right-of-Way Agents (2T)  
5 Right-of-Way Agents (5T)  
4 Engineering Technicians III (4T)  
1 Engineering Technician I (1T)  
1 Secretary II (1T)  
14 Positions (14T)  
14.0 Staff Years (14.0T)

#### PLANNING AND DESIGN DIVISION

1 Director (1T)  
1 Management Analyst II (1T)  
2 Secretaries II (2T)  
1 Secretary I (1T)  
4 Engineers IV (4T)  
14 Engineers III (14T)  
10 Engineers II (10T)  
6 Engineering Technicians III (6T)  
3 Engineering Technicians II (3T)  
1 Geog. Info Spatial Analyst I (1T)  
2 Geog. Info System Technician (2T)  
45 Positions (45T)  
45.0 Staff Years (45.0T)

(T) Denotes Transferred Positions

\*As part of the DPWES reorganization, 117/117.0 SYE positions are transferred to Capital Facilities including 58/58.0 SYE positions from Agency 22, Project Engineering Division, 14/14.0 SYE positions from Agency 33, Land Acquisition Division, and 45/45.0 SYE positions from Agency 28, Planning and Design Division.

# CAPITAL FACILITIES

## AGENCY MISSION

*To provide planning, design, land acquisition, and construction services for the implementation of capital construction projects within available funding resources and approved time frames.*

<b>AGENCY SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	22/ 22	22/ 22	11/ 11	128/ 128
Expenditures:					
Personnel Services	\$998,590	\$1,133,852	\$1,189,408	\$635,492	\$6,974,145
Operating Expenses	65,723	58,785	69,305	38,089	5,782,108
Capital Equipment	2,174	0	0	0	0
<b>Subtotal</b>	<b>\$1,066,487</b>	<b>\$1,192,637</b>	<b>\$1,258,713</b>	<b>\$673,581</b>	<b>\$12,756,253</b>
Less:					
Recovered Costs	(\$220,532)	(\$279,858)	(\$335,414)	\$0	(\$4,747,863)
<b>Total Expenditures</b>	<b>\$845,955</b>	<b>\$912,779</b>	<b>\$923,299</b>	<b>\$673,581</b>	<b>\$8,008,390</b>
Income:					
Land Acquisition Charges for Service	\$0	\$0	\$0	\$0	\$12,771
<b>Total Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,771</b>
<b>Net Cost to the County</b>	<b>\$845,955</b>	<b>\$912,779</b>	<b>\$923,299</b>	<b>\$673,581</b>	<b>\$7,995,619</b>

<b>SUMMARY BY COST CENTER</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Office of the Director	\$845,955	\$912,779	\$923,299	\$673,581	\$689,469
Construction Management Division	0	0	0	0	608,706
Land Acquisition Division	0	0	0	0	157,967
Planning and Design Division	0	0	0	0	6,552,248
<b>Total Expenditures</b>	<b>\$845,955</b>	<b>\$912,779</b>	<b>\$923,299</b>	<b>\$673,581</b>	<b>\$8,008,390</b>

As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management, and the Facilities Management Division, previously in the Department of General Services, which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide program leadership in stormwater, wastewater, solid waste, land development, capital facilities, and facilities management and numerous functional teams to improve coordination of financial management, human resources, systems administration, and other business support areas. In addition, initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

# CAPITAL FACILITIES

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## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$15,888 to Capital Facilities.
- As a result of implementation of the DPWES reorganization initiative, a net increase of \$7,318,921 and 117/117.0 SYE positions is included. Of this increase, \$608,706 and 58/58.0 SYE positions is the result of the transfer of positions and funding from Agency 22, Project Engineering Division; \$6,552,248 and 45/45.0 SYE positions is the result of the transfer of positions and funding from Agency 28, Planning and Design Division; and \$157,967 and 14/14.0 SYE positions is the result of the transfer of positions and funding from Agency 33, Land Acquisition Division.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$8,167, primarily in Operating Expenses, are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
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## Agency Overview

Capital Facilities encompasses the planning, design, land acquisition, and construction of Fairfax County facilities and infrastructure and consists of the former Office of Capital Facilities and the divisions of Project Engineering, Land Acquisition, and Utilities Planning and Design. Capital facility projects include fire stations, libraries, governmental and community centers, recreation centers, correctional facilities, human service facilities, vehicle maintenance facilities, commuter parking lots and parking garages. Infrastructure projects include sanitary sewer systems, pump stations, treatment plants, neighborhood improvement and commercial revitalization projects, secondary roads, trails, sidewalks, streetlights, bus shelters, and projects on which developers have defaulted.

The Office of the Director Cost Center provides overall management and supervision to ensure that appropriate planning, budgetary, and resource management practices are employed within the Capital Facilities program area. The Land Acquisition Division Cost Center obtains appraisals, negotiates, and settles the purchase of land, easements, and dedications as required by County use agencies, and in support of the capital construction program. The Planning and Design Division Cost Center provides professional engineering services for planning, programming, design, and project management of capital construction projects. The Construction Management Division Cost Center provides land survey services and contract administration services for capital project construction contracts.

In FY 2001, the Capital Facilities business group will launch an initiative to redesign the capital project business process in order to eliminate duplicate procedures, streamline work flow between branches, and decrease cycle time for project planning, design, land acquisition, and construction. Multidisciplinary teams with representation from all levels will review current steps in the business process for each of several different types of capital projects. Team members will identify steps that do not add value to the process and will recommend changes and/or opportunities for improvement in order to better integrate capital project planning, design, land acquisition, and construction.



## Funding Adjustments

# CAPITAL FACILITIES

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$26,387 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$26,322 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$6,083 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- A net decrease of \$316,677 and 11/11.0 SYE positions is primarily due to the transfer of the Building Design Branch (formerly the Project Management Branch) to the Planning and Design Division.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, an increase of \$2,281 due to encumbered carryover.
- As part of the FY 1999 Carryover Review, an increase of \$16,406 in unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings.

## Cost Center: Office of the Director

**GOAL:** To provide planning and design of County government facilities to meet the using agency's requirements and conform to adopted design standards within available funding resources and approved time frames.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	22/ 22	22/ 22	11/ 11	11/ 11
Expenditures:					
Personnel Services	\$998,590	\$1,133,852	\$1,189,408	\$635,492	\$651,380
Operating Expenses	65,723	58,785	69,305	38,089	38,089
Capital Equipment	2,174	0	0	0	0
<b>Subtotal</b>	<b>\$1,066,487</b>	<b>\$1,192,637</b>	<b>\$1,258,713</b>	<b>\$673,581</b>	<b>\$689,469</b>
Less:					
Recovered Costs	(\$220,532)	(\$279,858)	(\$335,414)	\$0	\$0
<b>Total Expenditures</b>	<b>\$845,955</b>	<b>\$912,779</b>	<b>\$923,299</b>	<b>\$673,581</b>	<b>\$689,469</b>

# CAPITAL FACILITIES



## Objectives

- To monitor design and construction activities by maintaining construction cost growth at no greater than 6 percent. Resources are defined as funding, staffing, materials, and equipment.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Projects completed	32	26	49 / 33	50	50
Projects completed on-time	30	25	47 / 33	47	48
Projects completed within budget	NA	24	45 / 30	46	46
<b>Efficiency:</b>					
Engineering design costs as a percentage of total project costs for building construction	4.8%	9.2%	14.0% / 14.7%	14.0%	14.0%
<b>Service Quality:</b>					
Percent of projects completed on-time	94%	96%	96% / 100%	94%	96%
Percent of projects completed within budget	NA	92%	92% / 91%	92%	92%
<b>Outcome:</b>					
Contract cost growth <sup>1</sup>	4.0%	5.4%	6.0% / 0.8%	6.0%	6.0%

<sup>1</sup> Cost Growth = ((Final Construction – Initial Contract) / Initial Cost) \* 100

# CAPITAL FACILITIES

## Cost Center: Construction Management Division

**GOAL:** To provide contract administration, inspections and land surveys for all assigned County capital construction projects which will enhance governmental services to County citizens (excluding the Park Authority and School Board Construction).

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	0/ 0	58/ 58
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$3,023,714
Operating Expenses	0	0	0	0	257,923
Capital Equipment	0	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,281,637</b>
Less:					
Recovered Costs	\$0	\$0	\$0	\$0	(\$2,672,931)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$608,706</b>



### Objectives

- To process contractor payment requests within 10 days from receipt of validated and acceptable payment application from the Architect/Engineer.
- To process Proposed Change Orders (PCO's) into a signed Change Order with 30 days after receipt of an acceptable PCO.
- To prepare and forward contract award packages for Board of Supervisors' consideration within 4 weeks of the bid opening.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Payment applications processed	252	252	252 / 169	177	186
PCOs processed into Change Orders	540	410	410 / 251	264	277
Contract award packages processed	N/A	25	25 / 21	23	25

## CAPITAL FACILITIES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Efficiency:</b>					
Staff hours per payment processed	N/A	7.91	7.50 / 7.60	7.50	7.50
Staff hours per PCO processed	N/A	10.65	10.50 / 10.35	10.25	10.25
Staff hours per contract awards completed	N/A	8.74	8.50 / 8.60	8.50	8.25
<b>Service Quality:</b>					
Percent of payment applications processed within agreed schedule	98%	95%	95% / 96%	96%	96%
Percent of PCOs processed within targeted time frame	90%	56%	60% / 65%	65%	65%
Percent of contract award packages processed	100%	95%	95% / 95%	95%	95%
<b>Outcome:</b>					
Percentage point change of payment applications processed within agreed schedule	N/A	(3)	0 / 1	0	0
Percentage point change of PCOs processed into Change Orders within targeted time frame	N/A	(34)	4 / 9	0	0
Percentage point change of contract awards processed within target time frame	N/A	(5)	0 / 0	0	0

# CAPITAL FACILITIES

## Cost Center: Land Acquisition Division

**GOAL:** To acquire easement, dedications, rights-of-way, and other fee purchases requested by Fairfax County agencies in order to keep Capital Construction projects on schedule.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	0/ 0	14/ 14
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$795,617
Operating Expenses	0	0	0	0	35,755
Capital Equipment	0	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$831,372</b>
Less:					
Recovered Costs	\$0	\$0	\$0	\$0	(\$673,405)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$157,967</b>
Income:					
Land Acquisition Charges for Service	\$0	\$0	\$0	\$0	\$12,771
<b>Total Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,771</b>
<b>Net Cost to the County</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,196</b>



### **Objectives**

- To increase the percentage of land rights acquired (easements, dedications, rights-of-way, and acquisitions) within scheduled project time periods by 1 percentage point, from 91 to 92 percent of the projects, toward a target of 95 percent. It should be noted that scheduled project time periods can range from a minimum of 25 hours per legal document to 13 months for a full acquisition or longer if adjudication is necessary.

# CAPITAL FACILITIES



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Outstanding land rights at beginning of fiscal year	774	717	834 / 834	867	902
Land rights requested	354	605	559 / 382	400	425
Land rights acquired	411	488	500 / 349	365	385
Outstanding land rights at the end of fiscal year	717	834	893 / 867	902	942
<b>Efficiency:</b>					
Average staff hours per land rights acquired	17	15	39 / 16	16	15
Average cost per staff hour	\$31	\$32	\$32 / \$32	\$34	\$37
<b>Service Quality:</b>					
Capital projects not delayed due to acquiring land rights	NA	35	72 / 49	49	51
<b>Outcome:</b>					
Percent of project completion schedules without delay due to land acquisition	NA	91%	92% / 90%	91%	92%

### Cost Center: Planning and Design Division

**GOAL:** To provide essential professional engineering design and project management services in support of Capital Improvement Project Implementation including: sanitary sewers, pump stations, slope stability projects, commuter parking lots, commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, developer defaults and street lights.

Category	<b>COST CENTER SUMMARY</b>				
	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	45 / 45
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$2,503,434
Operating Expenses	0	0	0	0	5,450,341
Capital Equipment	0	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,953,775</b>
Less:					
Recovered Costs	\$0	\$0	\$0	\$0	(\$1,401,527)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,552,248</b>

# CAPITAL FACILITIES



## Objectives

- To maintain the percentage of building projects that are designed within or under the approved schedules by completing the design of 75 percent of the building projects within three months or earlier of the approved design completion schedule.
- To maintain the percentage of building projects that are designed within or under the approved budget by completing of the design of 75 percent of the building projects within or under the approved budget.
- To increase the percentage of Road Bond and Community Revitalization projects completed within or under the approved schedule by 2 percentage points, from 70 to 72 percent.
- To increase the percentage of Road Bond and Community Revitalization projects completed within or under the approved budget by 2 percentage points, from 50 to 52 percent.
- To increase the percentage of projects designed within or under the approved schedule by 2 percentage points, from 91 to 93 percent for sanitary sewer and 83 to 85 percent for walkways.
- To increase the percentage of projects designed within or under the approved budget by 2 percentage points, from 15 to 17 percent for sanitary sewer and 19 to 21 percent for walkways. Design costs include preparation of engineering plans and associated project management functions.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Project designs completed:					
Buildings	9	7	NA / 2	8	7
Road Bond	13	10	28 / 16	10	10
Commercial Revitalization	2	1	4 / 0	3	1
Linear feet designed:					
Sanitary sewer	52,870	8,415	3,178 / 3,140	3,140	3,000
Walkways	990	1,850	9,000 / 3,750	49,020	20,000
<b>Efficiency:</b>					
Building Design Branch project Management costs as a percent of total project costs					
	NA	2.99%	NA / 1.98%	2.50%	2.50%
Design cost per linear foot:					
Sanitary sewer <sup>1</sup>	NA	\$8.05	\$7.75 / \$15.77	\$15.00	\$15.00
Walkways <sup>2</sup>	NA	\$59.06	\$25.00 / \$8.28	\$20.00	\$19.50
Road Bond <sup>3</sup>	\$59	\$59	\$101 / \$111	\$142	\$100

## CAPITAL FACILITIES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Service Quality:</b>					
Percent of project designs completed within the approved schedule:					
Building	70%	57%	NA / 100%	75%	75%
Road Bond	NA	60%	70% / 57%	70%	72%
Commercial Revitalization	NA	NA	NA / NA	NA	NA
Percent of project designs completed within budget:					
Building	100%	85%	NA / 50%	75%	75%
Road Bond	NA	40%	50% / 75%	50%	52%
Percent of linear feet designed within schedule:					
Sanitary sewer <sup>1</sup>	NA	0%	70% / 89%	91%	93%
Walkways	NA	19%	70% / 81%	83%	85%
Percent of linear feet designed within budget:					
Sanitary sewer	NA	86%	88% / 13%	15%	17%
Walkways	NA	0%	50% / 17%	19%	21%
<b>Outcome:</b>					
Percent point change of designs completed within approved schedule:					
Building	NA	(13)	NA / 43	(25)	0
Road Bond	NA	NA	10 / (3)	13	2
Commercial Revitalization	NA	NA	70 / NA	70	2
Percent point change of designs completed within budget:					
Building	NA	(15)	NA / (35)	25	0
Road Bond	NA	NA	10 / 35	(25)	2
Percentage point change of linear feet of sanitary sewer designed within schedule:					
Sanitary sewer	NA	NA	70 / 89	2	2
Walkways	NA	NA	51 / 62	2	2
Percentage point change of linear feet of sanitary sewer designed within budget:					
Sanitary sewer	NA	NA	2 / (73)	2	2
Walkways	NA	NA	50 / 17	2	2

## ***CAPITAL FACILITIES***

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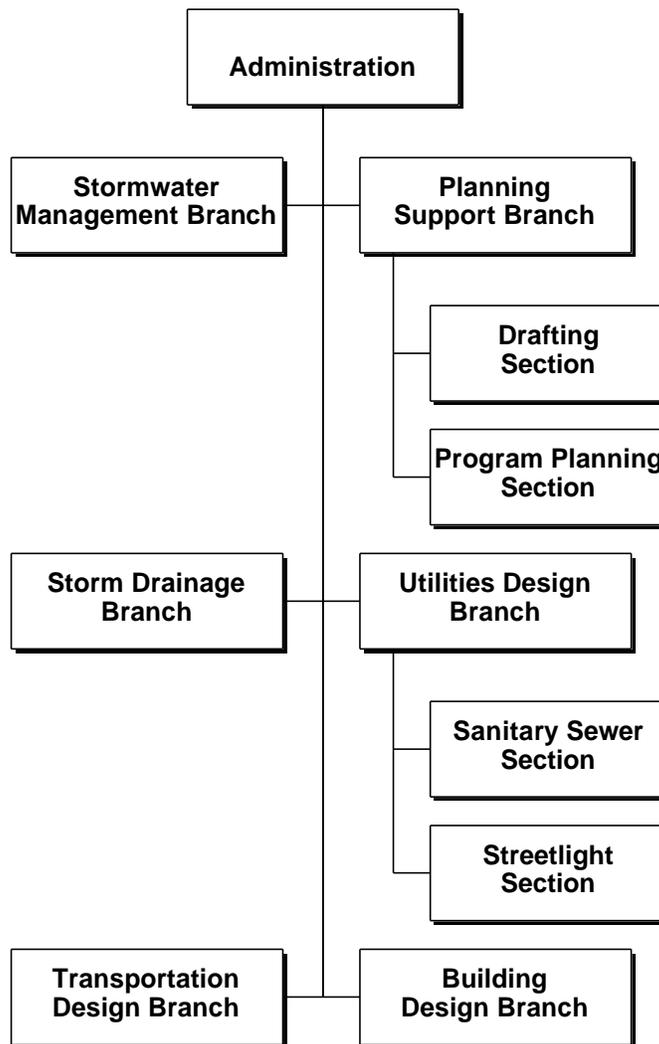
<sup>1</sup> The Leehigh Village Phase II Project was over budget when completed in FY 1999. As this project comprised 76 percent of the linear feet of sanitary sewer completed for FY 1999, the decrease in this measure was significant.

<sup>2</sup> The FY 1998 percentage is based on two projects with extensive citizen issues. These issues prolonged the design schedule, and consequently increased the cost.

<sup>3</sup> In FY 1999, design costs are skewed by the size and changing scope of the Wiehle Avenue Project. The design cost per linear foot would be \$67 without the Wiehle Avenue project.

<sup>4</sup> The FY 1998 percentage is based on two projects, both of which were not completed on schedule.

**DEPARTMENT OF PUBLIC WORKS  
AND ENVIRONMENTAL SERVICES  
PLANNING AND DESIGN DIVISION**



# PLANNING & DESIGN DIVISION

## Agency Position Summary

0 Regular Positions (-63T) / 0.0 Regular Staff Years (-63.0T)

### Position Detail Information\*

#### ADMINISTRATION

0 Director (-1T)  
0 Management Analyst II (-1T)  
0 Secretaries II (-2T)  
0 Secretaries I (-3T)  
0 Positions (-7T)  
0.0 Staff Years (-7.0T)

#### PLANNING SUPPORT BRANCH

0 Engineer IV (-1T)  
0 Position (-1T)  
0.0 Staff Year (-1.0T)

#### Drafting Section

0 Geog. Info Spatial Analyst I (-1T)  
0 Geog. Info Systems Technicians (-2T)  
0 Engineering Technician III (-1T)  
0 Engineering Technicians II (-3T)  
0 Positions (-7T)  
0.0 Staff Years (-7.0T)

#### Program Planning Section

0 Engineers III (-2T)  
0 Engineering Technician III (-1T)  
0 Positions (-3T)  
0.0 Staff Years (-3.0T)

#### UTILITIES DESIGN BRANCH

0 Engineer IV (-1T)  
0 Position (-1T)  
0.0 Staff Year (-1.0T)

#### Sanitary Sewer Section

0 Engineer III (-1T)  
0 Engineers II (-3T)  
0 Engineering Technicians III (-2T)  
0 Positions (-6T)  
0.0 Staff Years (-6.0T)

#### Streetlight Section

0 Engineer III (-1T)  
0 Engineer II (-1T)  
0 Positions (-2T)  
0.0 Staff Years (-2.0T)

#### STORM DRAINAGE BRANCH

0 Engineer IV (-1T)  
0 Engineer III (-1T)  
0 Engineers II (-8T)  
0 Positions (-10T)  
0.0 Staff Years (-10.0T)

#### STORMWATER MANAGEMENT BRANCH

0 Engineer IV (-1T)  
0 Engineers III (-2T)  
0 Engineers II (-2T)  
0 Engineering Technician III (-1T)  
0 Positions (-6T)  
0.0 Staff Years (-6.0T)

#### TRANSPORTATION DESIGN BRANCH

0 Engineer IV (-1T)  
0 Engineer III (-1T)  
0 Engineers II (-6T)  
0 Engineering Technicians III (-3T)  
0 Positions (-11T)  
0.0 Staff Years (-11.0T)

#### BUILDING DESIGN BRANCH

0 Engineer IV (-1T)  
0 Engineers III (-8T)  
0 Positions (-9T)  
0.0 Staff Years (-9.0T)

(T) Denotes Transferred Positions

\*As part of the DPWES reorganization, 63/63.0 SYE positions are transferred from Agency 28, Planning and Design Division to Agency 26, Capital Facilities and Agency 29, Stormwater Management.

## PLANNING & DESIGN DIVISION

### AGENCY MISSION

*To provide essential professional engineering design and project management services in support of Capital Improvement Project Implementation including: storm water drainage and flood control projects, water quality improvement projects, sanitary sewers, pump stations, slope stability projects, commuter parking lots, commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, developer defaults and street lights.*

### AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan <sup>1</sup>
Authorized Positions/Staff Years					
Regular	50/ 50	50/ 50	52/ 52	63/ 63	0/ 0
Expenditures:					
Personnel Services	\$2,344,690	\$2,512,259	\$2,716,481	\$3,549,867	\$0
Operating Expenses	5,141,364	5,438,570	5,422,392	5,500,523	0
Capital Equipment	45,619	0	23,354	0	0
<b>Subtotal</b>	<b>\$7,531,673</b>	<b>\$7,950,829</b>	<b>\$8,162,227</b>	<b>\$9,050,390</b>	<b>\$0</b>
Less:					
Recovered Costs	(\$1,336,192)	(\$1,455,848)	(\$1,610,459)	(\$2,033,338)	\$0
<b>Total Expenditures</b>	<b>\$6,195,481</b>	<b>\$6,494,981</b>	<b>\$6,551,768</b>	<b>\$7,017,052</b>	<b>\$0</b>

### SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan <sup>1</sup>
Administration	\$430,260	\$341,099	\$346,529	\$423,637	\$0
Planning Support Branch	305,030	318,421	299,176	338,116	0
Utilities Design Branch	5,101,257	5,456,323	5,360,509	5,573,995	0
Storm Drainage Branch	73,605	34,196	130,697	51,187	0
Stormwater Management Branch	232,264	251,176	317,660	260,703	0
Building Design Branch	0	0	0	277,968	0
Transportation Design Branch	53,065	93,766	97,197	91,446	0
<b>Total Expenditures</b>	<b>\$6,195,481</b>	<b>\$6,494,981</b>	<b>\$6,551,768</b>	<b>\$7,017,052</b>	<b>\$0</b>

<sup>1</sup> As a result of the DPWES reorganization initiative discussed below, the FY 2001 Adopted Budget Plan reflects the transfer of \$7,017,052 and 63/63.0 SYE positions previously reflected in Agency 28, Planning and Design Division.

As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management, and the Facilities Management Division, previously in the Department of General Services, which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide program leadership in stormwater, wastewater, solid waste, land development services, capital facilities, and facilities management and numerous functional teams to improve coordination of financial management, human resources, systems administration, and other business support areas. In addition, initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

# PLANNING & DESIGN DIVISION

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## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- As a result of implementation of the DPWES reorganization initiative, a net decrease of \$7,017,052 and 63/63.0 SYE positions is included. Funding of \$6,511,789 and 45/45.0 SYE positions were transferred to Agency 26, Capital Facilities. Funding of \$505,263 and 18/18.0 SYE positions were transferred to Agency 29, Stormwater Management.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$35,032, primarily in Operating Expenses, are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
- 



## Funding Adjustments

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$83,774 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$53,633 in Personnel Services due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$818,334 in regular compensation primarily due to the transfer of 11/11.0 SYE positions from the Office of Capital Facilities to the Planning and Design Division as well as adjustments due to the grade of current staff.
- A decrease of \$27,931 in Operating Expenses primarily due to decreased streetlight utility costs associated with electricity rates as negotiated with Virginia Power and the Northern Virginia Electrical Company. The contract retroactively affected rates and expenses.
- An increase of \$28,951 in Recovered Costs due to an increase in billable salaries resulting from the Market Pay Study.
- An increase of \$468,607 in Recovered Costs primarily due to the transfer of 11/11.0 SYE positions from the Office of Capital Facilities.

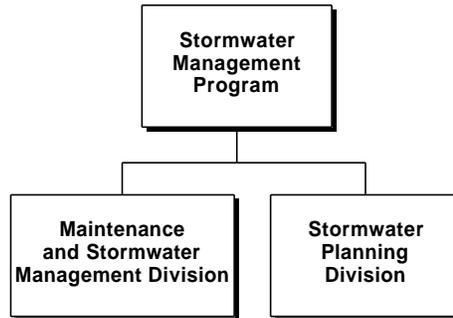
## **PLANNING & DESIGN DIVISION**

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*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.*

- As part of the FY 1999 Carryover Review, an increase of \$89,884 due to encumbered carryover.
- An adjustment of \$1,935 reflects Information Technology position pay enhancements.
- The transfer of 2 Engineers II from the County Position Pool has no net fiscal impact as the increase of \$79,932 in Personnel Services is totally offset by an increase of \$79,932 in Recovered Costs from Capital Projects. These positions are necessary to address increasing workload in the Utilities Design and Storm Drainage Branches.

**DEPARTMENT OF PUBLIC WORKS  
AND ENVIRONMENTAL SERVICES  
STORMWATER MANAGEMENT**



# STORMWATER MANAGEMENT

## Agency Position Summary

121 Regular Positions (21 T) / 121.0 Regular Staff Years (21.0 T)

### Position Detail Information\*

#### MAINTENANCE AND STORMWATER MANAGEMENT DIVISION

##### ADMINISTRATION

1 Director  
1 Engineer IV  
1 Engineer II  
1 Management Analyst II  
1 Network/Telecom Analyst I  
1 Maintenance Supervisor  
2 Clerical Specialists  
1 Account Clerk I  
1 Secretary II  
10 Positions  
10.0 Staff Years

##### CONTRACTING SERVICES

1 Engineer I  
1 Engineering Technician II  
2 Positions  
2.0 Staff Years

##### MAINTENANCE AND SERVICES

##### Field Operations

1 Engineer II  
4 Senior Maintenance Supervisors  
9 Labor Crew Chiefs  
8 Laborers III  
1 Laborer II  
10 Utility Workers  
8 Heavy Equipment Operators  
7 Motor Equipment Operators  
11 Truck Drivers  
3 Masons I  
62 Positions  
62.0 Staff Years

##### Maintenance Inspections

1 Engineer II  
1 Engineering Technician III  
1 Senior Maintenance Supervisor  
1 Truck Driver  
1 Laborer III  
5 Positions  
5.0 Staff Years

##### Engineering/Technical Support

1 Engineer III  
3 Engineers II (1T)  
2 Engineering Technicians III  
6 Positions (1T)  
6.0 Staff Years (1.0T)

##### Equipment/Specialty Trades

1 Vehicle Maintenance Coordinator  
1 Heavy Equipment Operator  
1 Motor Equipment Operator  
2 Carpenters I  
1 Equipment Repairer  
1 Welder II  
7 Positions  
7.0 Staff Years

##### SIGN SVS AND MATERIAL SUPPORT

1 Sign Shop Supervisor  
1 Warehouse Supervisor  
1 Warehouse Specialist  
1 Engineering Technician II  
2 Motor Equipment Operators  
1 Truck Driver  
2 Utility Workers  
9 Positions  
9.0 Staff Years

##### STORMWATER PLANNING DIVISION

##### STORMWATER PLANNING

1 Engineer IV (1T)  
3 Engineers III (3T)  
3 Engineers II (3T)  
1 Engineering Technician III (1T)  
1 Engineering Technician I (1T)  
1 Secretary II (1T)  
10 Positions (10T)  
10.0 Staff Years (10.0T)

##### STORM DRAINAGE DESIGN

1 Engineer IV (1T)  
1 Engineer III (1T)  
8 Engineers II (8T)  
10 Positions (10T)  
10.0 Staff Years (10.0T)

(T) Denotes Transferred Positions.

\* As part of the DPWES reorganization, 21/21.0 SYE positions are transferred to Agency 29, Stormwater Management, including 18/18.0 SYE positions from Agency 28, Planning and Design, and 3/3.0 SYE positions from Agency 31, Land Development Services.

# STORMWATER MANAGEMENT

## AGENCY MISSION

*To provide the necessary maintenance and service support to the various County programs. To provide essential professional engineering design and project management services in support of Capital Improvement Project Implementation including: storm water drainage and flood control projects, water quality improvement projects, sanitary sewers, pump stations, slope stability projects, commuter parking lots, commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, developer defaults and street lights.*

## AGENCY SUMMARY

Category	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	103/ 103	103/ 103	100/ 100	100/ 100	121/ 121
Expenditures:					
Personnel Services	\$3,340,722	\$3,759,487	\$3,639,582	\$3,904,831	\$5,299,044
Operating Expenses	1,995,143	1,872,486	2,196,300	2,135,285	2,188,497
Capital Equipment	159,839	381,386	632,369	362,798	362,798
<b>Subtotal</b>	<b>\$5,495,704</b>	<b>\$6,013,359</b>	<b>\$6,468,251</b>	<b>\$6,402,914</b>	<b>\$7,850,339</b>
Less:					
Recovered Costs	(\$106,363)	(\$76,177)	(\$76,177)	(\$76,177)	(\$757,150)
<b>Total Expenditures</b>	<b>\$5,389,341</b>	<b>\$5,937,182</b>	<b>\$6,392,074</b>	<b>\$6,326,737</b>	<b>\$7,093,189</b>
Income:					
Street Sign Fabrication Fees	\$7,731	\$7,220	\$7,220	\$7,328	\$7,328
Miscellaneous Revenue	28,237	25,507	25,507	26,017	26,017
<b>Total Income</b>	<b>\$35,968</b>	<b>\$32,727</b>	<b>\$32,727</b>	<b>\$33,345</b>	<b>\$33,345</b>
<b>Net Cost to the County</b>	<b>\$5,353,373</b>	<b>\$5,904,455</b>	<b>\$6,359,347</b>	<b>\$6,293,392</b>	<b>\$7,059,844</b>

## SUMMARY BY COST CENTER

Category	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Stormwater Management Division	\$0	\$0	\$0	\$0	\$6,465,124
Stormwater Planning Division	0	0	0	0	628,065
Administration	460,088	508,644	520,651	545,603	0
General Costs	821,927	1,003,855	1,432,047	1,004,328	0
Contracting Services	831,115	799,185	959,505	1,072,551	0
Maintenance and Services	2,913,698	3,255,016	3,090,092	3,298,870	0
Sign Services and Material Support	362,513	370,482	389,779	405,385	0
<b>Total Expenditures</b>	<b>\$5,389,341</b>	<b>\$5,937,182</b>	<b>\$6,392,074</b>	<b>\$6,326,737</b>	<b>\$7,093,189</b>

# STORMWATER MANAGEMENT

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As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management, and the Facilities Management Division, previously in the Department of General Services, which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide program leadership in stormwater, wastewater, solid waste, land development, capital facilities, and facilities management and numerous functional teams to improve coordination of financial management, human resources, systems administration, and other business support areas. In addition, initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$96,755 to Stormwater Management. This amount includes an increase of \$97,622 in Personnel Services and an increase of \$867 in Recovered Costs.
- As a result of implementation of the DPWES reorganization initiative, a net increase of \$669,697 and 21/21.0 SYE positions is included. Of this increase, \$505,263 and 18/18.0 SYE positions is the result of the transfer of positions and funding from Agency 28, Planning and Design Division and \$164,434 and 3/3.0 SYE positions from Agency 31, Land Development Services.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- An increase of \$150,000 will provide sufficient funding for Department of Vehicle Services charges primarily associated with increased fuel costs.



## **Agency Overview**

Stormwater Management consolidates the management of stormwater issues and develops strategies for stormwater that preserve and improve the natural ecosystem. The Maintenance and Stormwater Management Division and a new Stormwater Planning Division, which will report directly to the Director of DPWES, will support this line of business. Key functions will be the development and implementation of stormwater master plans, establishment of design criteria for County projects that emphasize enhancing neighborhood aesthetics and improving the quality of life, and the overall quality assurance regarding the design, construction and maintenance standards and practices of stormwater facilities. The Stormwater Planning Division will track new and pending legislation; promote innovative designs; ensure that stormwater standards, practices, and policies facilitate the overall stormwater strategic direction; conduct public outreach and education through coordination of seminars, workshops, and training; and collaborate with citizens, state and regional authorities, and other County agencies on stormwater issues. Staff from the Storm Drainage Projects Branch and Stormwater Management Branch both within the Planning and Design Division are transferred to the new division. In addition, several staff from the Special Projects Branch in the Office of Site Development Services are transferred to the new division.

# STORMWATER MANAGEMENT

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The Maintenance and Stormwater Management Division will continue to maintain the County's storm drainage network and stormwater management facilities; and perform project evaluations and scoping for capital storm drainage projects. Beginning in FY 2001, this division will become the initial contact for citizen/customer drainage complaints, previously handled in the Planning and Design Division. The division will also continue to maintain County and School walkways; trails and pedestrian bridges; roads included in the Fairfax County Road Maintenance and Improvement Program (FCRMIP); public street name signs; commuter rail and park-and-ride facilities; and manage the maintenance requirements of the Commercial Revitalization Program (CRP). In addition, this division will maintain access to County facilities during snow and flooding emergencies with essential facilities given priority; assist the Fire and Rescue Department with heavy equipment as requested; support other County agencies with services which support the agency and departmental missions; and provide administration and engineering support for an array of other programs and services.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$85,195 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$152,231 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$27,823 in Personnel Services is due primarily to salary adjustments based on the actual grade and step of existing positions.
- A decrease of \$1,001 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the county's Information Technology infrastructure.
- A net increase of \$97,494 in Operating Expenses is due primarily to increases in the maintenance services contract for the Park and Ride Program. In FY 2001, the agency will be responsible for full contracted maintenance services for the Herndon-Monroe Facility opened in FY 2000. In addition, the cost of the contract is expected to increase due to expiration and the re-bid of a new contract at the end of FY 2000.
- Total funding of \$362,798 is recommended for Capital Equipment. Of this total, \$354,729 is recommended for replacement equipment, including: \$173,643 to purchase a track loader designed to load supplies or grade soil in soft, rough, and uneven terrain; \$58,430 for a 4x4 backhoe to load dig and backfill on easements, trails, stormwater management ponds and dam sites; \$33,706 for a tractor with brush mower and a lawn tractor for use on uneven terrain on tails, ponds and dam sites; \$13,693 for 3 equipment trailers to transport maintenance equipment to and from job sites and emergencies, and \$75,257 for other critical equipment required for replacement. Funding of \$8,069 will purchase additional equipment, including 2 portable gas detectors, a concrete saw, concrete bucket and jack hammer. These items will increase the number of crews available to maintain walkways, trails, dam sites and storm drainage facilities.

# STORMWATER MANAGEMENT

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, an increase of \$299,496 due to encumbered carryover.
- As part of the FY 1999 Carryover Review, an increase of \$127,601 consisting of \$45,386 for delayed capital equipment purchases and \$47,486 in unexpended FY 1999 Close Management Initiatives (CMI) savings.
- As part of the FY 1999 Carryover Review, the Developer Plan Review Program, including supporting funding of \$122,205 and 3/3.0 SYE positions, was transferred to the Office of Site Development Services.

## Cost Center: Maintenance and Stormwater Management Division

**GOAL:** To maintain the County's storm drainage systems, stormwater management facilities, walkways/trails, Commuter Rail and Park-and-Ride facilities, and public street name signs, in addition to providing snow removal for essential County facilities, responding to health and safety directives, and providing support for other public safety emergencies as requested.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	0/ 0	101/ 101
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$4,044,085
Operating Expenses	0	0	0	0	2,135,285
Capital Equipment	0	0	0	0	362,798
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,542,168</b>
Less:					
Recovered Costs	\$0	\$0	\$0	\$0	(\$77,044)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,465,124</b>
Income:					
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$26,017
Street Sign Fabrication					
Fees	0	0	0	0	7,328
<b>Total Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,345</b>
<b>Net Cost to the County</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,431,779</b>



## Objectives

- To administer and manage maintenance services that provide commuter Park and Ride facilities for the general public with a target of no more than an average of 5.0 citizen maintenance requests per year per facility.
- To inspect and maintain at least 25 percent of the County's storm drainage system in order to mitigate flooding and protect property by identifying and correcting deficiencies otherwise reported by citizens with a goal of 16 requests per 100 miles of storm drainage system.

# STORMWATER MANAGEMENT

- To inspect and maintain at least 25 percent of the County's stormwater management facilities in order to mitigate flooding and protect property by identifying and correcting deficiencies otherwise reported by citizens with a goal of 6 requests per 100 facilities in inventory. Additionally to inspect 20 percent of privately maintained stormwater management facilities in order to bring private facilities in line with County standards in order to mitigate flooding and protect property.
- To inspect and maintain at least 40 percent of the County's walkways and trail in order to provide safe usage by the general public by identifying and correcting deficiencies otherwise reported by citizens with a goal of 9 requests per 100 miles.
- To inspect 75 percent of all public street name signs and either repair or replace damaged or missing signs within 10 days of citizen or staff notification.



## **Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Annual Contract Services managed (in thousands) <sup>1</sup>	\$476	\$676	NA / \$820	\$951	\$1,215
Inventory					
Storm Drainage system (miles)	4,250	4,500	4,500 / 2,200	2,203	2,206
Stormwater Management facilities	777	887	1,178 / 2,713	2,773	2,833
Walkways/Trails (miles)	304	307	325 / 375	390	405
Public Street Name Signs	32,836	33,606	34,306 / 33,936	34,336	34,736
Inspected and Maintained					
Storm Drainage system (miles)	300	297	300 / 650	551	551
Stormwater Management facilities	407	509	650 / 1,260	1,296	1,332
Walkways/Trails (miles)	35	119	125 / 128	152	155
Public Street Name Signs	31,522	32,500	33,500 / 29,088	39,431	29,774
<b>Efficiency:</b>					
Cost Per \$1,000 contract service managed	NA	NA	NA / \$151	\$134	\$112
Average maintenance cost per:					
Storm Drainage system mile	\$362	\$286	\$315 / \$558	\$612	\$691
Stormwater Management Facility	\$939	\$1,163	\$1,163 / \$1,168	\$1,035	\$1,175
Walkway/Trail mile	\$360	\$741	\$741 / \$547	\$463	\$672
Public Street Name Sign	\$8	\$9	\$10 / \$10	\$11	\$11

# STORMWATER MANAGEMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Service Quality:</b>					
Citizen Maintenance Requests per:					
Commuter Rail & Park-and-Ride facility	NA	NA	5 / 6	6	6
Storm Drainage (100 miles)	18	12	16 / 24	16	16
Stormwater Management (100 facilities)	12	9	6 / 9	6	6
Walkways/Trails (100 miles)	12	14	9 / 11	9	9
Average response time to repair/replace signs (days)	8.0	6.9	7.0 / 7.4	7.0	7.0
<b>Outcome:</b>					
Average citizen maintenance request per facility	NA	NA	5.5 / 5.0	5.0	5.0
Percent change in citizen maintenance requests					
Storm Drainage	(5%)	(33%)	33% / 100%	(33%)	0%
Stormwater Control	(8%)	(25%)	(33%) / 0%	(33%)	0%
Walkways/Trails	500%	17%	(36%) / (21%)	(18%)	0%
Percent change in response time	(28.45%)	(13.75%)	1.45% / 7.25%	(5.4%)	0%

<sup>1</sup> Includes project funding for the Commercial Revitalization and Graffiti Removal maintenance programs which are managed by this Cost Center.

## Cost Center: Stormwater Planning Division

**GOAL:** To develop and implement the planning and design of stormwater systems to promote, preserve and improve the natural ecosystems in order to enhance the quality of life within the community.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	20 / 20
<b>Expenditures:</b>					
Personnel Services	\$0	\$0	\$0	\$0	\$1,254,959
Operating Expenses	0	0	0	0	53,212
Capital Equipment	0	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,308,171</b>
<b>Less:</b>					
Recovered Costs	\$0	\$0	\$0	\$0	(\$680,106)
<b>Total Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$628,065</b>

# STORMWATER MANAGEMENT



## Objectives

- To increase the completion of improvement designs on schedule and within budget from 64 percent to 67 percent toward a target of 80 percent.
- To obtain and maintain annually Virginia's Operation and Maintenance Certifications for 100 percent of state regulated dam sites within the County.
- To inspect and sample at least 100 stormwater outfalls annually in order to prepare an annual report as required of the Municipal Separate Storm Sewer System Permit (MS4) issued by Virginia Department of Environmental Quality (DEQ).
- To review and process at least 75 percent of waiver requests and rezoning applications within established deadlines in order to implement the Stormwater Control Plan as part of the development process.
- To give at least 5 educational/Outreach presentations annually to inform and educate the community in stormwater management.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Completed improvement designs	17	8	11 / 17	26	25
State regulated dam sites inspected	10	7	6 / 6	6	7
Stormwater outfalls inspected and sampled	NA	104	100 / 121	100	100
Waiver requests and rezoning applications processed	274	379	350 / 470	380	400
Educational/Outreach presentations given	NA	NA	NA / NA	NA	5
<b>Efficiency:</b>					
Design costs as a percentage of total project costs	NA	NA	NA / NA	NA	15%
Average cost to inspect and prepare dam site certification applications	NA	\$1,440	\$1,400 / \$1,400	\$1,520	\$1,554
Average cost per stormwater outfall inspected and sampled	NA	\$137	\$103 / \$153	\$190	\$194
Average cost per processing waiver requests and rezoning applications	NA	\$514	\$440 / \$388	\$515	\$524
Average cost per educational/Outreach presentation given	NA	NA	NA / NA	NA	\$500
<b>Service Quality:</b>					
Percent of improvement designs completed on time and within budget	NA	38%	63% / 62%	64%	67%
Percent of state regulated dam sites obtaining annual certifications	100%	100%	100% / 100%	100%	100%
Percent of stormwater outfalls inspected and sampled requiring correction or resolution	NA	NA	NA / NA	NA	10%
Percent of rezoning applications and waiver requests processed within established deadlines	NA	NA	NA / NA	NA	75%

## STORMWATER MANAGEMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Average attendance per educational/Outreach presentation given	NA	NA	NA / NA	NA	50
<b>Outcome:</b> Percent change in improvement designs completed on time and within budget	NA	NA	NA / 24%	2%	3%
State regulated dam sites with valid certificates	6	6	6 / 6	6	6
Maintaining zero DEQ major comments regarding the MS4 annual report	NA	NA	NA / NA	NA	Yes
Increase in percent of waivers requested and rezoning applications processed within established deadlines	NA	NA	NA / NA	NA	100%
Increase in average attendance per educational/Outreach presentation given	NA	NA	NA / NA	NA	100%

### Cost Center: Administration

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	0/ 0
Expenditures:					
Personnel Services	\$400,262	\$427,320	\$442,093	\$480,320	\$0
Operating Expenses	59,826	81,324	78,558	65,283	0
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$460,088</b>	<b>\$508,644</b>	<b>\$520,651</b>	<b>\$545,603</b>	<b>\$0</b>

# STORMWATER MANAGEMENT

## Cost Center: General Costs

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	0/0	0/0	0/0	0/0
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	662,088	622,469	799,678	641,530	0
Capital Equipment	159,839	381,386	632,369	362,798	0
<b>Total Expenditures</b>	<b>\$821,927</b>	<b>\$1,003,855</b>	<b>\$1,432,047</b>	<b>\$1,004,328</b>	<b>\$0</b>

## Cost Center: Contracting Services

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/2	2/2	2/2	2/2	0/0
Expenditures:					
Personnel Services	\$92,820	\$94,185	\$94,558	\$98,344	\$0
Operating Expenses	738,295	705,000	864,947	974,207	0
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$831,115</b>	<b>\$799,185</b>	<b>\$959,505</b>	<b>\$1,072,551</b>	<b>\$0</b>

# STORMWATER MANAGEMENT

## Cost Center: Maintenance and Services

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	82/ 82	82/ 82	79/ 79	79/ 79	0/ 0
Expenditures:					
Personnel Services	\$2,567,764	\$2,932,714	\$2,784,376	\$2,985,996	\$0
Operating Expenses	447,489	393,667	377,081	384,239	0
Capital Equipment	0	0	0	0	0
<b>Subtotal</b>	<b>\$3,015,253</b>	<b>\$3,326,381</b>	<b>\$3,161,457</b>	<b>\$3,370,235</b>	<b>\$0</b>
Less:					
Recovered Costs	(\$101,555)	(\$71,365)	(\$71,365)	(\$71,365)	\$0
<b>Total Expenditures</b>	<b>\$2,913,698</b>	<b>\$3,255,016</b>	<b>\$3,090,092</b>	<b>\$3,298,870</b>	<b>\$0</b>
Income:					
Miscellaneous Revenue	\$28,237	\$25,507	\$25,507	\$26,017	\$0
<b>Total Income</b>	<b>\$28,237</b>	<b>\$25,507</b>	<b>\$25,507</b>	<b>\$26,017</b>	<b>\$0</b>
<b>Net Cost to the County</b>	<b>\$2,885,461</b>	<b>\$3,229,509</b>	<b>\$3,064,585</b>	<b>\$3,272,853</b>	<b>\$0</b>

## Cost Center: Sign Services and Material Support

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	9/ 9	9/ 9	0/ 0
Expenditures:					
Personnel Services	\$279,876	\$305,268	\$318,555	\$340,171	\$0
Operating Expenses	87,445	70,026	76,036	70,026	0
Capital Equipment	0	0	0	0	0
<b>Subtotal</b>	<b>\$367,321</b>	<b>\$375,294</b>	<b>\$394,591</b>	<b>\$410,197</b>	<b>\$0</b>
Less:					
Recovered Costs	(\$4,808)	(\$4,812)	(\$4,812)	(\$4,812)	\$0
<b>Total Expenditures</b>	<b>\$362,513</b>	<b>\$370,482</b>	<b>\$389,779</b>	<b>\$405,385</b>	<b>\$0</b>
Income:					
Street Sign Fabrication Fees	\$7,731	\$7,220	\$7,220	\$7,328	\$0
<b>Total Income</b>	<b>\$7,731</b>	<b>\$7,220</b>	<b>\$7,220</b>	<b>\$7,328</b>	<b>\$0</b>
<b>Net Cost to the County</b>	<b>\$354,782</b>	<b>\$363,262</b>	<b>\$382,559</b>	<b>\$398,057</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC WORKS  
AND ENVIRONMENTAL SERVICES  
LAND ACQUISITION DIVISION**

**Office Of  
The Director**

***Agency Position Summary***

0 Regular Positions (-14 T) / 0.0 Regular Staff Years (-14.0 T)

***Position Detail Information \****

**OFFICE OF THE DIRECTOR**

0 Director (-1 T)  
0 Senior Right-Of-Way Agents (-2 T)  
0 Right-Of-Way Agents (-5 T)  
0 Engineering Technicians III (-4 T)  
0 Engineering Technician I (-1 T)  
0 Secretary II (-1 T)  
0 Positions (-14 T)  
0.0 Staff Years (-14.0 T)

(T) Denotes Transferred Positions

\* As a result of the DPWES reorganization, 14/14.0 SYE positions are transferred from Agency 33, Land Acquisition, to Agency 26, Capital Facilities.

# LAND ACQUISITION DIVISION

## AGENCY MISSION

*To acquire easement, dedications, rights-of-way, and other fee purchases requested by Fairfax County agencies in order to keep Capital Construction projects on schedule.*

<b>AGENCY SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan<sup>1</sup></b>
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	0/ 0
Expenditures:					
Personnel Services	\$703,753	\$773,093	\$773,093	\$776,210	\$0
Operating Expenses	36,618	42,162	56,738	35,755	0
Capital Equipment	2,015	2,872	0	0	0
<b>Subtotal</b>	<b>\$742,386</b>	<b>\$818,127</b>	<b>\$829,831</b>	<b>\$811,965</b>	<b>\$0</b>
Less:					
Recovered Costs	(\$619,515)	(\$671,165)	(\$671,165)	(\$657,800)	\$0
<b>Total Expenditures</b>	<b>\$122,871</b>	<b>\$146,962</b>	<b>\$158,666</b>	<b>\$154,165</b>	<b>\$0</b>
Income:					
Charges for Services	\$12,771	\$3,060	\$12,771	\$12,771	\$0
<b>Total Income</b>	<b>\$12,771</b>	<b>\$3,060</b>	<b>\$12,771</b>	<b>\$12,771</b>	<b>\$0</b>
<b>Net Cost to the County</b>	<b>\$110,100</b>	<b>\$143,902</b>	<b>\$145,895</b>	<b>\$141,394</b>	<b>\$0</b>

<sup>1</sup>As a result of the DPWES reorganization initiative discussed below, the FY 2001 Adopted Budget Plan reflects the transfer of \$154,165 and 14/14.0 SYE positions, previously reflected in Agency 33, Land Acquisition Division.

As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management and the Facilities Management Division, previously in the Department of General Services which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide leadership in stormwater, wastewater, solid waste, land development, capital facilities and facilities management and numerous functional teams to improve coordination of financial management, human resources, systems administration and other business support areas. In addition, initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- As a result of implementation of the DPWES reorganization initiative, a net decrease of \$154,165 and 14/14.0 SYE positions is included. These positions and funding are transferred to Agency 26, Capital Facilities.

# LAND ACQUISITION DIVISION

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## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 programs:*

- An increase of \$17,036 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$671 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$14,590 in Personnel Services reflecting the actual salary of existing staff.
- A decrease of \$18,111 in Operating Expenses primarily due to \$5,076 for reduced contractual clerical services, \$7,938 due to one-time requirements for computer operating equipment and training, \$2,855 in unexpended Close Management Initiatives (CMI) savings, and \$1,569 for the repair of information processing equipment.
- A decrease of \$13,365 in Recovered Costs is due to a reduction in billable salaries based on the actual salary of existing staff, as well as Operating Expenses that will be billed to capital projects in FY 2001.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, \$8,849 in Operating Expenses was due to encumbered carryover.
- Unencumbered carryover of \$2,855 in Operating Expenses is associated with the FY 1999 balance of CMI savings.

## UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

### AGENCY MISSION

*To provide funding support for programs administered/operated on behalf of the General Fund. This support provides refuse collection and disposal services to citizens, communities and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court-directed Cleanups, Health Department Referrals and Evictions Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community.*

Category	PUBLIC WORKS CONTINGENCIES				
	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Solid Waste General Fund Programs					
Community Clean-up	\$22,987	\$34,218	\$34,218	\$36,769	\$36,769
Health Department Referral <sup>1</sup>	4,035	3,108	3,108	3,617	3,617
Evictions	18,117	10,616	20,234	15,483	15,483
Court Directed/ Mandatory Cleanups	19,256	0	16,950	12,603	12,603
<b>Subtotal</b>	<b>\$64,395</b>	<b>\$47,942</b>	<b>\$74,510</b>	<b>\$68,472</b>	<b>\$68,472</b>
Contributions for Misc.					
Sewage Treatment <sup>2</sup>	0	0	0	142,666	142,666
<b>Total Expenditures</b>	<b>\$64,395</b>	<b>\$47,942</b>	<b>\$74,510</b>	<b>\$211,138</b>	<b>\$211,138</b>
Income					
Clean-up Fees <sup>3</sup>	\$24,462	\$3,108	\$3,108	\$12,941	\$12,941
<b>Total Income</b>	<b>\$24,462</b>	<b>\$3,108</b>	<b>\$3,108</b>	<b>\$12,941</b>	<b>\$12,941</b>
<b>Net Cost to the County</b>	<b>\$39,933</b>	<b>\$44,834</b>	<b>\$71,402</b>	<b>\$198,197</b>	<b>\$198,197</b>

<sup>1</sup> Health Department Referral expenditures can vary widely from year to year depending upon the size of the tasks requiring cleanup referred to the Division of Solid Waste Refuse Collection and Recycling.

<sup>2</sup> In FY 2001, the contribution of \$142,666 for the Colchester Treatment Facility (formerly paid by the Department of Public Works, Director's Office, to the Sewer Funds) is transferred to this agency due to a reorganization of the Department of Public Works and Environmental Services.

<sup>3</sup> The overall cost to the General Fund is reduced by fees recovered from property owners, who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

The Solid Waste activities in this agency are included in the Department of Public Works and Environmental Services (DPWES) reorganization within Fund 109, Refuse Collection and Recycling Operations. Please refer to the discussion in the Solid Waste Operations Overview.

# UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

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## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The Board of Supervisors made no changes to the FY 2001 Advertised Budget Plan.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- An increase of \$26,568 to meet operational costs including \$16,950 for Court-directed cleanups that were not previously budgeted in FY 2000 and an additional \$9,618 for the Evictions Program based on year-to-date expenses and projected requirements for the remaining year.
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## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

#### Division of Solid Waste

The Division of Solid Waste Refuse Collection and Recycling operates three programs on behalf of the General Fund for the collection and disposal of refuse that presents a hazard to the health, safety, and welfare of County citizens. These programs include the Community Cleanup Program, the Health Department Referral Program, and the Evictions Program. Fund 109, Refuse Collection and Recycling Operations, provides staff and equipment for program operations. All charges incurred by Fund 109 for providing collection/disposal services for these programs are billed to the General Fund. The overall cost to the General Fund is reduced by the amount of cleanup fees recovered from property owners for cleanup work performed on their property at the direction of the Health Department. The recovered funds are returned to the General Fund by way of the revenue stream.

An amount of \$12,603 is funded in FY 2001 for cleanup services that fall outside the criteria of the existing General Fund Programs. The funding will support the cost of court-directed cleanups as a result of zoning violations, and cleanups performed based on the approval of the Board of Supervisors. This amount represents a projected requirement for salary, equipment, and disposal charges based on a three-year average of actual cost in response to these cleanups. In previous years, these costs were absorbed within the overall appropriations for the Division of Solid Waste-General Fund (DSW-GF) Programs from monies identified primarily for the Community Cleanup Program. The effect of absorbing these costs was that overall DSW-GF Programs were limited in their ability to cope with generated workloads of the established programs. For example, some community and civic organizations that qualified under the guidelines of the Community Cleanup Program had to be denied an annual permit for cleanup service due to lack of program funding. The FY 2001 funding recommendation recognizes Court-directed and Board-directed cleanups as separate from the existing programs. This funding allows expenditures to be tracked and controlled separately without impeding the needs or service level of the other programs. Expenses incurred under the court-directed cleanups will be totally offset by charges to property owners. Funding requirements associated with the two cleanup activities will vary from year-to-year based on the number of Court decreed and Board approved cleanups.

In FY 2001, these programs will continue to be operated by the Division of Solid Waste on behalf of the General Fund. It is anticipated that the level of funding provided in FY 2001 will support the projected level of services provided by these programs, and will meet projected citizen demand.

# UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

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## Integrated Sewer System

FY 2001 is the first year that contributions for miscellaneous sewage treatment are funded within this agency. Funding was previously included within the Department of Public Works, Director's Office for payment to the Sewer System for a community treatment program. However, as a result of the reorganization of the Department of Public Works, the funding for this program is transferred to this agency beginning in FY 2001. Because certain communities within the County are outside the sewage treatment service areas, private companies provide wastewater treatment services. The miscellaneous contributions represent the difference between citizen payments for water and sewer services, at current County rates, and the actual cost of sewage treatment services provided by the private facility. Residents of the Harborview community make water and sewer payments to the County. However, the wastewater generated from this community is treated by the Colchester Wastewater Treatment Facility, a privately owned firm, which bills the County for its services. In FY 2001, an amount of \$142,666 is included to cover the difference between the fees collected from the citizens and the full cost of the wastewater treatment.



## Funding Adjustments

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$2,551 in the Community Cleanup Program funding requirements based on the projected activity level for FY 2001.
- An increase of \$509 in the Health Department Referral program based on prior year costs and projected requirements for FY 2001.
- An increase of \$4,867 in the Eviction program based on the projected activity for FY 2001.
- An increase of \$12,603 for Court-directed and Board approved cleanups not budgeted previously.
- An increase of \$142,666 for contributions made for wastewater treatment services provided to the Harborview community. This funding was previously budgeted in the Department of Public Works, Director's Office. The Department of Public Works has been reorganized. As a result, funding for this contribution has been transferred to this agency.

*The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- There have been no revisions to this agency since approval of the FY 2000 Adopted Budget Plan.



## Objectives<sup>1</sup>

- To continue completing 100 percent of the refuse collection requests on the scheduled day, for all communities and civic organization cleanups.
- To continue collecting and disposing of 100 percent of the Health Department cleanups within the response time set by the Health Department for each request
- To continue performing 100 percent of the requested eviction cleanups within 24 hours when requested by the Sheriff's Office.

## UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

- To continue performing 100 percent of all cleanups directed by the County Courts and approved by the Board of Supervisors in a timely manner.

<sup>1</sup> It should be noted that information regarding the Colchester Treatment Facility can be found in Volume 2, Fund 401-43, Systems Engineering and Monitoring Division (SEMD) narrative, as in previous years.



### Performance Indicators

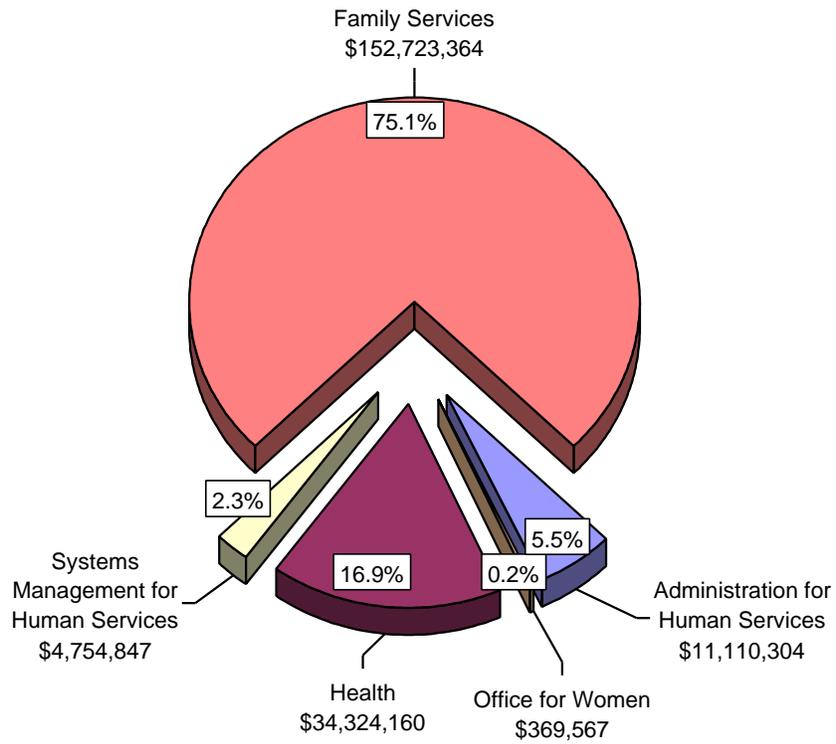
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Community cleanups completed	103	101	112 / 87	112	112
Health Department cleanups completed	5	3	3 / 6	5	5
Eviction cleanups completed	108	88	93 / 140	121	121
Court Directed/Board approved cleanups completed <sup>1</sup>	1	1	0 / 3	3	3
<b>Efficiency:</b>					
Average cost per community cleanup	\$385	\$348	\$295 / \$264	\$306	\$328
Average cost per Health Department cleanup	\$1,691	\$690	\$993 / \$672	\$694	\$723
Average cost per eviction cleanup	\$120	\$113	\$109 / \$129	\$122	\$128
Average cost per Court Directed/Board Cleanup	\$5,927	\$5,630	\$0 / \$6,419	\$3,424	\$4,201
<b>Service Quality:</b>					
Percent of community cleanups services rated good or better	NA	NA	95% / 95%	95%	95%
Percent of complaints from the Health Department on cleanups	0%	0%	0% / 0%	0%	0%
Percent of complaints from Sheriff's Department on cleanups	0%	0%	0% / 0%	0%	0%
Percent of complaints from the County Circuit Court on cleanups	0%	0%	0% / 0%	0%	0%

## UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percent of community cleanups completed as scheduled	NA	100%	100% / 100%	100%	100%
Percent of Health Department cleanups completed within the Health Department time line	NA	100%	100% / 100%	100%	100%
Percent of eviction cleanups completed within 24 hours	100%	100%	100% / 100%	100%	100%
Percent of Court Directed/Board approved cleanups completed as ordered	100%	100%	100% / 100%	100%	100%

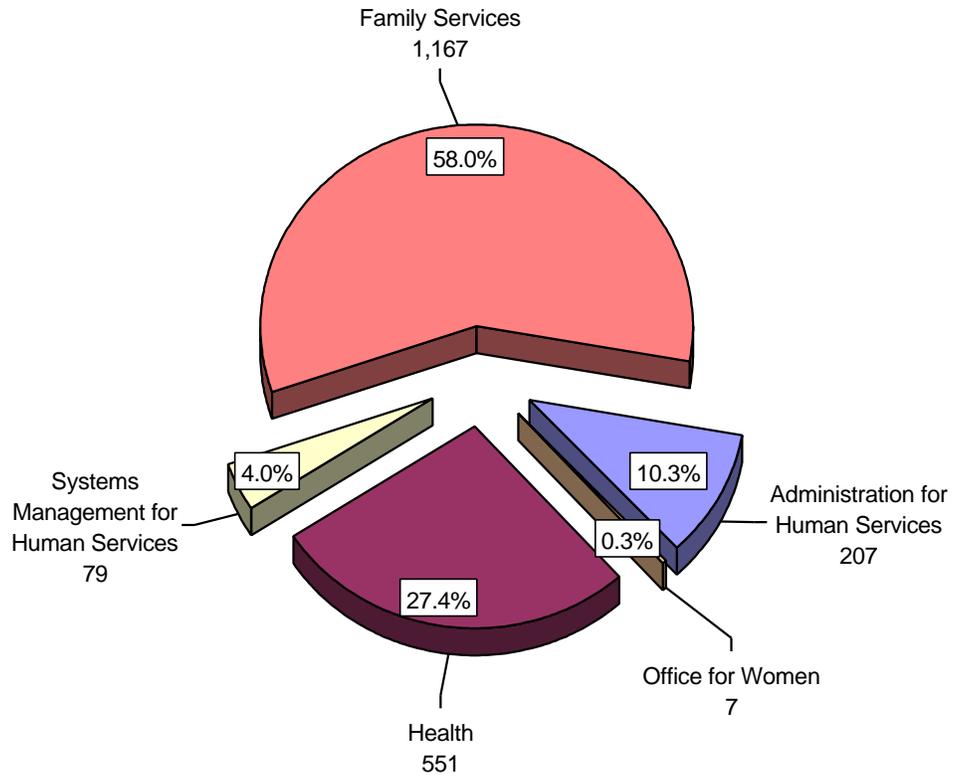
<sup>1</sup> Beginning in FY 2001, Court-directed and Board directed cleanups are shown as a separate cost element of the Division of Solid Waste General Fund Programs. The Community Cleanup Program absorbed previous expenditures associated with these activities. Since expenditures for the Court and Board directed cleanups were tracked independently, indices for previous and future year estimates have been reflected.

# HEALTH AND WELFARE FY 2001 EXPENDITURES



**TOTAL EXPENDITURES = \$203,282,242**

# HEALTH AND WELFARE FY 2001 REGULAR AUTHORIZED POSITIONS



**TOTAL REGULAR POSITIONS = 2,011\***

\* Included regular and exempt positions

## HEALTH AND WELFARE

<b>PROGRAM AREA SUMMARY BY CHARACTER</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1932/ 1797.82	1970/ 1831.26	1971/ 1832.76	2006/ 1865.67	2011/ 1869.78
Expenditures:					
Personnel Services	\$71,383,541	\$77,594,035	\$76,956,187	\$82,440,879	\$84,690,883
Operating Expenses	99,619,063	101,100,801	115,966,990	102,835,555	118,277,383
Capital Equipment	641,592	241,086	861,051	482,551	572,176
<b>Subtotal</b>	<b>\$171,644,196</b>	<b>\$178,935,922</b>	<b>\$193,784,228</b>	<b>\$185,758,985</b>	<b>\$203,540,442</b>
Less:					
Recovered Costs	(\$253,417)	(\$252,799)	(\$197,235)	(\$255,320)	(\$258,200)
<b>Total Expenditures</b>	<b>\$171,390,779</b>	<b>\$178,683,123</b>	<b>\$193,586,993</b>	<b>\$185,503,665</b>	<b>\$203,282,242</b>
<b>Income</b>	<b>\$89,172,583</b>	<b>\$89,022,970</b>	<b>\$95,251,670</b>	<b>\$90,697,185</b>	<b>\$103,774,665</b>
<b>Net Cost to the County</b>	<b>\$82,218,196</b>	<b>\$89,660,153</b>	<b>\$98,335,323</b>	<b>\$94,806,480</b>	<b>\$99,507,577</b>

<b>PROGRAM AREA SUMMARY BY AGENCY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan <sup>1</sup>	FY 2001 Adopted Budget Plan
Office for Women	\$304,890	\$331,982	\$334,819	\$361,046	\$369,567
Department of Family Services	129,422,778	133,159,278	145,806,419	135,832,716	152,723,364
Department of Administration for Human Services	9,205,754	9,429,635	9,699,916	10,803,169	11,110,304
Department of Systems Management for Human Services	3,027,290	4,097,416	4,206,349	4,857,221	4,754,847
Health Department	28,782,394	30,888,228	32,612,906	33,649,513	34,324,160
Contributory Agencies	647,673	776,584	926,584	0	0
<b>Total Expenditures</b>	<b>\$171,390,779</b>	<b>\$178,683,123</b>	<b>\$193,586,993</b>	<b>\$185,503,665</b>	<b>\$203,282,242</b>

<sup>1</sup> Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

# OFFICE FOR WOMEN

Office For Women

## *Agency Position Summary*

7 Regular Positions / 6.5 Regular Staff Years

### *Position Detail Information*

1 Executive Director, Commission for Women  
3 Manpower Specialists III  
1 Volunteer Services Coordinator II, PT  
1 Secretary I  
1 Administrative Aide  
7 Positions  
6.5 Staff Years

PT Denotes Part-Time Positions

# OFFICE FOR WOMEN

## AGENCY MISSION

*To remove barriers to women and girls so that they are better able to benefit from and contribute to the community.*

<b>AGENCY SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	7/ 6.5	7/ 6.5	7/ 6.5	7/ 6.5	7/ 6.5
Expenditures:					
Personnel Services	\$274,948	\$308,544	\$312,993	\$342,562	\$351,128
Operating Expenses	29,942	23,747	20,705	20,284	20,284
Capital Equipment	0	0	1,721	0	0
<b>Subtotal</b>	<b>\$304,890</b>	<b>\$332,291</b>	<b>\$335,419</b>	<b>\$362,846</b>	<b>\$371,412</b>
Less:					
Recovered Costs	0	(309)	(600)	(1,800)	(1,845)
<b>Total Expenditures</b>	<b>\$304,890</b>	<b>\$331,982</b>	<b>\$334,819</b>	<b>\$361,046</b>	<b>\$369,567</b>
Income:					
Reentry Fees	\$1,105	\$1,810	\$1,810	\$1,810	\$1,810
<b>Net Cost to the County</b>	<b>\$303,785</b>	<b>\$330,172</b>	<b>\$333,009</b>	<b>\$359,236</b>	<b>\$367,757</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$8,521 to the Office for Women. This amount consists of an increase of \$8,566 in Personnel Services and an increase of \$45 in Recovered Costs.

# OFFICE FOR WOMEN

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## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

The Office for Women (OFW) is connected to the County Executive's Office through a liaison relationship with a Deputy County Executive. The Director of the Office for Women is also the Executive Director of the Commission for Women, an organization that receives General Fund support through Contributory Fund 119.

The mission of the Office for Women is to remove barriers to women and girls so that they are better able to benefit from and contribute to the community. OFW addresses the needs and interests of women within County government and within the broader community. It removes barriers in four ways: policy development and implementation; information and assistance; programs; and partnerships.

Policy work occurs primarily through OFW's link with the Commission for Women, an advisory body that each year brings forward reports and recommendations to the Board of Supervisors, School Board, or other policy-setting bodies. OFW provides research and staff expertise in developing and implementing such policies. In FY 2001, OFW will focus policy efforts on domestic violence, girls and technology, women and the courts, women in business, and the continued implementation of the Glass Ceiling Report recommendations for hiring and developing women in the County workforce.

At the same time, OFW and the Commission for Women remain responsive to unexpected or emerging issues that may lead to policy decisions.

In FY 2001, OFW will maintain its high standards for efficient and courteous assistance to individuals. Information will be made more accessible, timely, and versatile through the expansion of the OFW web page and other technological improvements. Newsletters and other standard information will include more specialized, hard-to-get information related to emerging initiatives such as girls and technology. The Resource Library will help the general public and students, and OFW will work with the Department of Telecommunications and Consumer Services Telecommunications Productions Division on cable programs for the public and County employees. It is important to emphasize that OFW has consistently used cable productions to inform residents and train employees; in fact, OFW has one of the highest levels of usage of cable among all County agencies, and on average has two shows every month. Because the County has no performance measurement method for capturing the number of individuals watching these programs, OFW's performance measurements for information and assistance do not reflect the hundreds of individuals served through this medium.

In FY 2001, OFW will continue its focus on removing economic barriers to women and girls. A high priority will be programs relating to coaching, mentoring, and career development for women in the County government workforce. Community programs will focus on accessing capital for women-owned-businesses, model programs that increase girls' participation in technology education and careers, and helping women move toward self-sufficiency.

An area of great significance to OFW is its leadership in creating and improving partnerships. OFW is a very small agency that has historically relied on partnerships to effect change for women. In FY 2001, OFW will have 35 major partnerships at the County, regional, and national levels. These partnerships represent more than simply working toward common, achievable goals because OFW helps its partners gather information and improve their own design and delivery methods. OFW anticipates that 90% of its partners will be highly satisfied with OFW's partnering.

In addition to serving over 9,000 individuals through programs and assistance to individuals, OFW will be an important internal resource for the County. The Office for Women will continue to have a leading role in training and consulting related to employee development and organizational change. OFW staff provides training, design, and consultation on team building, facilitation, strategic planning, career development, and transition management.

# OFFICE FOR WOMEN

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## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$10,313 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$4,835 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$18,870 in Personnel Services primarily due to grades of existing staff.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- Encumbered carryover of \$2,837, including \$1,057 in Operating Expenses and \$1,780 in Capital Equipment.



## **Objectives**

- To maintain a rating of 95 percent or higher of usefulness of programs to women and girls.
- To continue to address 98 percent of information and special assistance requests at the time of contact.
- To maintain 90 percent or higher in adoption of policies or recommendations approved by the Board of Supervisors or other policy makers.
- To maintain a 90 percent partnership satisfaction rate in effecting changes for women and girls.

# OFFICE FOR WOMEN

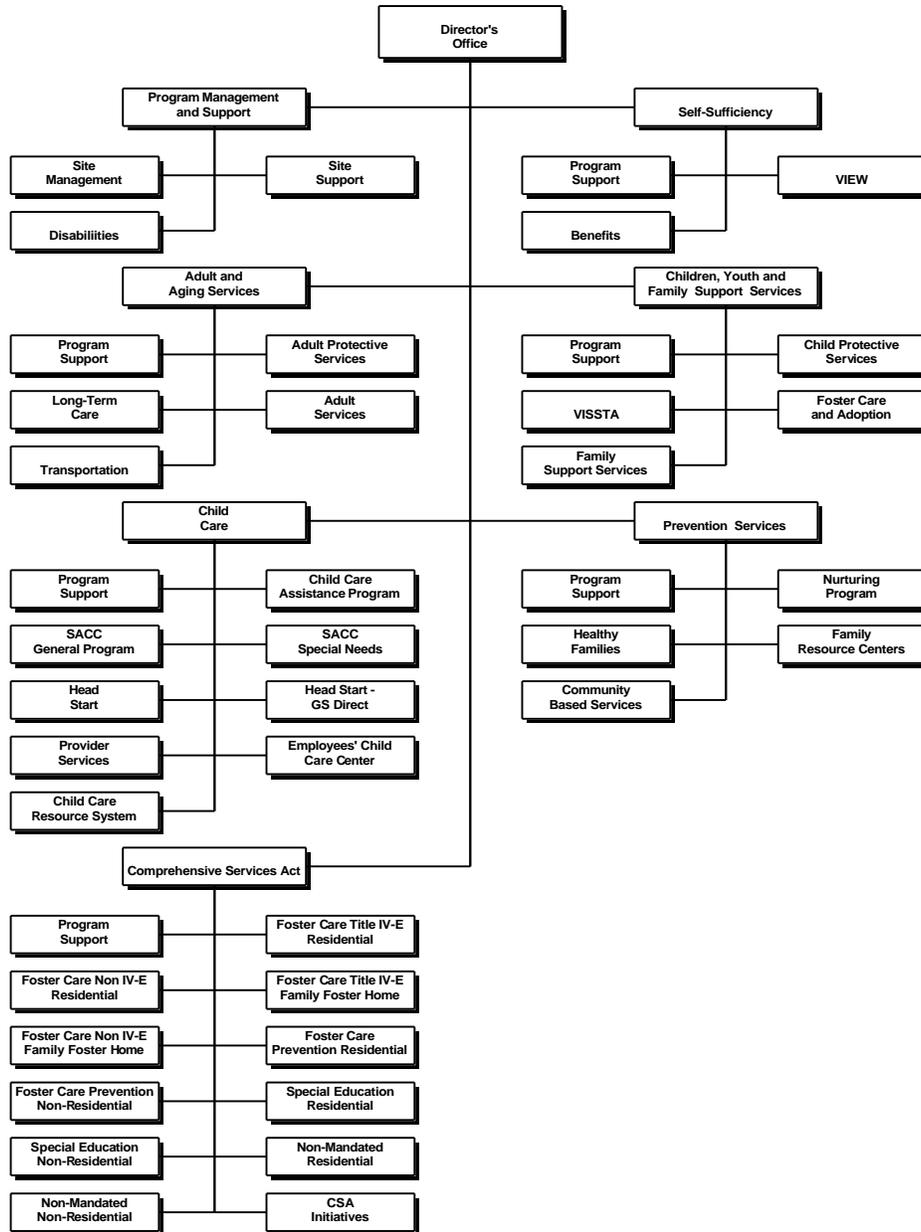


## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Program participants	2,615	1,725	1,800 / 2,716	2,700	2,700
Individuals receiving information and assistance	4,222	7,510	8,000 / 9,367	9,100	9,100
Policies recommended to the Board of Supervisors/other policy makers	4	13	4 / 4	4	4
Active partnerships maintained	15	27	27 / 34	34	35
<b>Efficiency:</b>					
Cost per program participant	\$5.77	\$5.76	\$5.76 / \$5.51	\$5.60	\$5.64
Information contacts per staff	1,407	2,503	2,667 / 3,122	2,900	2,900
Average staff hours per policy initiative	80	68	166 / 192	190	190
Average staff hours per partnership	61	267	200 / 163	170	180
<b>Service Quality:</b>					
Percent of high satisfaction	93%	98%	95% / 99%	95%	95%
Percent of information requests handled at time of contact	95%	99.8%	98% / 99%	98%	98%
Adoption of policy recommendations by Board of Supervisors/other policy makers <sup>1</sup>	NA	100%	90% / 100%	90%	90%
Percent of partnerships rating high satisfaction with OFW partnership	NA	100%	90% / 100%	90%	90%
<b>Outcome:</b>					
Percent of high satisfaction with usefulness of programs	93%	96%	95% / 96%	95%	95%
Percent of information requests handled at time of contact	95%	99.8%	98% / 99%	98%	98%
Percent of recommendations adopted by the Board of Supervisors/other policy makers	NA	100%	90% / 100%	90%	90%
Percent of high satisfaction with partnership effecting change	NA	100%	90% / 100%	90%	90%

<sup>1</sup> Two reports to Board were prepared in FY 1997 and acted upon in FY 1998.

# DEPARTMENT OF FAMILY SERVICES



# DEPARTMENT OF FAMILY SERVICES

## Agency Position Summary

1,167	Regular Positions (17)	/	1,110.50	Regular Staff Years (14.02)
<u>168</u>	Grant Positions		<u>163.77</u>	Grant Staff Years
1.335	Total Positions (17)		1.274.27	Total Staff Years (14.02)

### Position Detail Information

#### DIRECTOR'S OFFICE

1	Director
1	Management Analyst II
<u>1</u>	Secretary III
3	Positions
3.0	Staff Years

#### PROGRAM MANAGEMENT AND SUPPORT

1	Team Operations Admin.
1	Team Operations Mgr.
1	Dep. Dir. For Operations
1	ORDT Manager
2	Management Analysts III
2	Management Analysts II
2	Sr. Social Work Suprvs.
1	Data Entry Supervisor
4	Data Entry Operators II
17	Clerical Specialists
1	Supervisory Clerk
1	Clerk II
5	Clerk Typists II
1	Information Officer II
1	Mail Clerk I
1	Word Processor Suprv.
1	Public Information Clerk
2	Word Processor Operators II
1	Social Worker II
<u>5</u>	Case Aides
51	Positions
51.0	Staff Years

#### SELF-SUFFICIENCY

1	Program Manager
2	Management Analysts II
3	Manpower Specialists IV
3	Manpower Specialists II
1	Manpower Specialist I
8	Eligibility Supervisors
4	Human Svc. Workers V
17	Human Svc. Workers IV
44	Human Svc. Workers III
74	Human Svc. Wkrs II 1 PT
33	Human Svc. Workers I 1PT
1	Social Worker II
1	Secretary II
<u>17</u>	Clerical Specialists
209	Positions
208.0	Staff Years

#### ADULT AND AGING SERVICES

1	Director, Area Agency on Aging
2	Management Analysts III
1	Management Analyst II
1	Human Svcs. Prog. Mgr. I
1	Information Officer II
1	Human Svcs. Coord. II
6	Social Work Supervisors
15	Social Workers III (1)
24	Social Workers II
2	Home Health Aides
1	Secretary I
2	Case Aides
4	Clerical Specialists
<u>1</u>	Clerk II
62	Positions (1)
62.0	Staff Years (1.0)

#### CHILDREN, YOUTH AND FAMILY SUPPORT SERVICES

3	Program Managers
23	Social Work Supervisors
30	Social Workers III
102	Social Workers II
1	Management Analyst IV
1	Management Analyst III
4	Management Analysts II
1	Management Analyst I
1	Manpower Specialist II
1	Administrative Aide
2	Secretaries II
3	Secretaries I
1	Case Aide
10	Clerical Specialists
1	Human Service Asst.
<u>1</u>	Paralegal Assistant
185	Positions
185.0	Staff Years

# DEPARTMENT OF FAMILY SERVICES

## CHILD CARE

1	Office for Children Director
3	Child Care Prog. Admins. II
4	Child Care Prog. Admins. I
1	Management Analyst IV
1	Head Start Coordinator
3	Child Care Specialists III
24	Child Care Specialists II
18	Child Care Specialists I
80	Center Supvrs., 39 PT (4)
104	Teachers II, 27 PT (1)
352	Teachers I, 108 PT (10)
1	Cook
1	Information Officer II
1	Public Information Clerk
3	Human Service Workers II
9	Human Service Workers I
2	Administrative Assistants
3	Administrative Aides
1	Secretary III
4	Secretaries I
4	Clerical Specialists
2	Clerk Typists II
7	Human Service Assts.
629	Positions (15)
574.50	Staff Years (12.02)

## PREVENTION SERVICES

1	Program Manager
1	Management Analyst II (1)
3	Social Work Spvrs.
6	Social Workers III
7	Social Wkrs. II, 2 PT
1	Volunteer Services
	Program Manager
1	Manpower Specialist III
1	Manpower Specialist II
1	Human Svc. Coord. II
2	Administrative Aides
24	Positions (1)
23.0	Staff Years (1.0)

## COMPREHENSIVE SERVICES ACT

1	Program Manager
1	Management Analyst III
1	Management Analyst II
1	Social Worker III
4	Positions
4.0	Staff Years

Fund 102, Federal/State Grant positions are included in the Summary of Grant Positions in Volume 1.

PT Denotes Part-Time Positions  
( ) Denotes New Positions

# DEPARTMENT OF FAMILY SERVICES

## AGENCY MISSION

*To contribute to the development of a stronger community by providing resources to protect those at risk and enable individuals and families to achieve self-reliance.*

<b>AGENCY SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan*</b>	<b>FY 2001 Adopted Budget Plan</b>
<b>Authorized Positions/Staff Years</b>					
Regular	1124/ 1074.54	1152/ 1097.98	1150/ 1096.48	1164/ 1108.39	1167/ 1110.5
<b>Expenditures:</b>					
Personnel Services	\$41,361,762	\$44,471,278	\$43,719,783	\$46,674,384	\$47,943,192
Operating Expenses	87,898,437	88,691,733	101,930,636	89,188,740	104,804,564
Capital Equipment	304,750	153,008	256,886	122,081	128,706
<b>Subtotal</b>	<b>\$129,564,949</b>	<b>\$133,316,019</b>	<b>\$145,907,305</b>	<b>\$135,985,205</b>	<b>\$152,876,462</b>
<b>Less:</b>					
Recovered Costs	(\$142,171)	(\$156,741)	(\$100,886)	(\$152,489)	(\$153,098)
<b>Total Expenditures</b>	<b>\$129,422,778</b>	<b>\$133,159,278</b>	<b>\$145,806,419</b>	<b>\$135,832,716</b>	<b>\$152,723,364</b>
<b>Income/Revenue:</b>					
State Share of Public Assistance	\$29,348,919	\$28,937,638	\$32,452,715	\$28,893,802	\$33,285,824
Federal Pass Through/Public Asst.	30,300,267	30,260,563	33,149,304	30,822,327	39,370,692
School-Age Child Care Fees	15,199,580	15,152,257	15,152,257	15,782,645	15,860,608
Child Care Svcs, Other Jurisdictions	94,585	85,524	89,913	90,193	90,193
Home Child Care Permits	32,321	35,000	35,000	35,000	35,000
Employer Child Care Referral Fees	47,137	115,118	425	47,137	47,137
Listing Fees	13,781	16,386	13,781	13,781	13,781
USDA Funding for Gum Springs' Head Start Program	33,857	33,524	35,285	36,000	36,000
Employee Child Care Center Fees	540,429	539,334	554,746	565,840	565,840
Fairfax City Public Assistance	448,965	762,259	670,294	740,177	740,177
Falls Church Public Assistance	753,485	562,376	508,190	698,221	698,221
Fairfax Hospital System	313,403	328,010	308,660	398,675	398,675
Adoption Service Fees	9,496	9,973	9,973	9,973	9,973
Head Injured	806,208	806,000	931,000	931,000	931,000
Golden Gazette	32,319	22,191	23,514	17,708	17,708
Transportation Fees	106,457	112,735	115,958	120,785	120,785
<b>Total Income</b>	<b>\$78,081,209</b>	<b>\$77,778,888</b>	<b>\$84,051,015</b>	<b>\$79,203,264</b>	<b>\$92,221,614</b>
<b>Net Cost to the County</b>	<b>\$51,341,569</b>	<b>\$55,380,390</b>	<b>\$61,755,404</b>	<b>\$56,629,452</b>	<b>\$60,501,750</b>

\*Subsequent to the FY 2001 Advertised Budget Plan, 1/1.0 SYE position was transferred to the Department of Human Resources to accurately reflect the incumbent's job responsibilities.

## DEPARTMENT OF FAMILY SERVICES

<b>SUMMARY BY COST CENTER</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Director's Office	\$213,154	\$205,357	\$205,586	\$210,845	\$215,928
Program Management and Support	4,579,208	5,228,937	6,105,669	4,889,042	4,950,464
Self-Sufficiency	13,164,621	15,035,743	13,220,674	15,092,516	15,491,044
Adult and Aging Services Children, Youth and Family Support Services	7,963,388	8,879,907	9,392,649	9,317,065	9,387,493
Child Care	21,045,255	21,212,298	22,571,202	22,310,372	23,243,176
Prevention Services	49,471,434	51,659,770	57,336,801	52,877,728	60,640,115
Comprehensive Services Act	1,255,572	1,744,599	1,852,848	1,927,324	2,352,903
	31,730,146	29,192,667	35,120,990	29,207,824	36,442,241
<b>Total Expenditures</b>	<b>\$129,422,778</b>	<b>\$133,159,278</b>	<b>\$145,806,419</b>	<b>\$135,832,716</b>	<b>\$152,723,364</b>

### ***Board of Supervisors' Adjustments***

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$1,249,319 to the Department of Family Services. This amount consists of an increase of \$1,158,928 in Personnel Services, an increase of \$91,000 in Operating Expenses, and an increase of \$609 in Recovered Costs.
- An increase of \$96,368 and 3/2.11 SYE new positions to establish a pilot Middle School SACC Program. This funding includes \$61,302 in Personnel Services, \$28,441 in Operating Expenses, and \$6,625 in Capital Equipment.
- An increase of \$395,582 and 1/1.0 SYE new position to expand the Healthy Families Fairfax Program. This funding includes \$48,578 in Personnel Services for 1/1.0 Management Analyst II and \$347,004 in Operating Expenses, of which \$329,596 is to provide funding for direct service providers from the non-profit community. This increase is partially offset by revenue of \$81,365 for a net cost of \$314,217.

It should be noted that the \$3.0 million held in reserve in the FY 2001 Advertised Budget Plan for anticipated increases in Operating Expenses for Comprehensive Services Act, Child Care Assistance Program, and Foster Care and Adoption has been appropriated by the Board of Supervisors to partially fund increases in these programs.

- An increase of \$7,227,799 in Operating Expenses for the Comprehensive Services Act program due to increased caseloads, greater proportion of children requiring more intensive services, and a contract rate increase for service providers. This increase is partially offset by revenue of \$3,665,196, for a net impact of \$3,562,603.
- An increase of \$7,022,612 in Operating Expenses for the Child Care Assistance Program in order to maintain the FY 2000 baseline service level and serve an additional 250 children from the waiting list. This increase is partially offset by revenue of \$5,786,286 for a net cost of \$1,236,326.

## DEPARTMENT OF FAMILY SERVICES

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- An increase of \$702,995 in Operating Expenses for Foster Care and Adoption due to rising average monthly caseloads, a contract rate increase for providers in FY 2001, and higher costs per case as the severity of client need and proportion of special needs adoptions rises. This increase is fully offset by revenue of \$702,995 for a net cost of \$0.
- An increase of \$153,720 in Operating Expenses to provide room and board, as well as medical, transportation, recreation, and other services as needed to adults with mental health disabilities at the Stevenson Place Adult Care Residence. This increase is partially offset with revenue of \$122,976 for a net cost of \$30,744. Due to the timing of this facility's opening, there was insufficient information available to include this item in the FY 2001 Advertised Budget Plan.
- An increase of \$42,253 in Operating Expenses, including \$24,233 to support the partial year cost of the United States Postal Service rate increase from \$0.33 to \$0.34 effective January 2001, and \$18,020 to support the increase in the mileage reimbursement rate from \$0.27 per mile to \$0.29 per mile.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- As part of the FY 2000 Third Quarter Review, an increase of \$5,682,268 in Operating Expenses for the Comprehensive Services Act program due to increased caseloads, a higher proportion of children requiring more intensive services, and a contract rate increase for service providers. This increase is partially offset by revenue of \$3,062,873 for a net cost of \$2,619,395.
- As part of the FY 2000 Third Quarter Review, an increase of \$4,000,000 in Operating Expenses for the Child Care Assistance Program to maintain existing service levels for all families currently being served. This increase is partially offset by revenue of \$3,400,000 for a net cost of \$600,000.
- As part of the FY 2000 Third Quarter Review, an increase of \$545,492 in Operating Expenses for Foster Care and Adoption due to rising average monthly caseloads and higher costs per case as the proportion of high severity and special needs adoptions rises. This increase is fully offset by revenue of \$545,492 for a net cost of \$0.
- A net decrease of \$446,730 is attributable to a decrease of \$751,495 in Personnel Services primarily due to higher than expected vacancies in the Child Care and Self Sufficiency program areas, partially offset by an increase of \$235,475 in Operating Expenses and \$13,435 in Capital Equipment, as well as a decrease of \$55,855 in Recovered Costs.
- It should be noted that, as part of the FY 2000 Third Quarter Review, 1/1.0 SYE position was transferred to the Department of Human Resources to accurately reflect the incumbent's job responsibilities.

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### **County Executive Proposed FY 2001 Advertised Budget Plan**



#### **Agency Overview**

In FY 2001 the Department of Family Services (DFS) will continue to administer all Federal, State and local public assistance, employment and training, and social services programs for Fairfax County, Fairfax City and the City of Falls Church. The Department of Family Services emphasizes a coordinated case management approach to service delivery with a continued emphasis towards efficient and effective methods to address the multiple needs and barriers faced by families and individuals. Further, the Department of Family Services will continue to provide a wide-range of social and financial assistance services to children, adults, senior citizens and families living in Fairfax County, Falls Church and Fairfax City.

## DEPARTMENT OF FAMILY SERVICES

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DFS promotes and supports the well-being of families and individuals within the community - especially children, older persons and those who are most vulnerable - by providing integrated services that help protect them from abuse, neglect and exploitation while assisting them in achieving and maintaining independence and their greatest level of self-sufficiency. In FY 2001, DFS will continue to identify and develop initiatives within its programs and services that will further enhance service delivery to clients and families, and maximize efficiencies throughout the Department.

In support of its programs and services, DFS anticipates FY 2001 projected General Fund revenues totaling \$79.2 million, projected Federal/State grant revenues of \$19.3 million and an estimated \$150.7 million in program payments made directly by the State which are not included in the Department's FY 2001 budget totals. These State direct benefit payments include: Medicaid (\$130.5 million), food stamps (\$10.2 million) and Temporary Assistance to Needy Families - TANF (\$10.0 million).

In FY 2001, through its **Self-Sufficiency Cost Center**, DFS will continue to help families and individuals reach their highest level of self-sufficiency while assisting them in meeting their basic needs. Through its self-sufficiency programs, DFS provides employment services, financial support during the transition to employment for individuals who are able to work, and financial support for those who are not able to work.

The Self-Sufficiency cost center includes the provision of Federal, State and local public assistance programs, and two mandated employment programs—the Virginia Initiative for Employment not Welfare (VIEW) and the Food Stamp Employment and Training program (FSET). These programs serve eligible residents of Fairfax County and the Cities of Fairfax and Falls Church. The cost center also includes administration of the current Job Training Partnership Act (JTPA), Economic Dislocation and Worker Adjustment Assistance (EDWAA), and high technology industry training grant funded programs on behalf of the Northern Virginia Manpower Consortium. It should be noted, however, that the JTPA and EDWAA programs end on June 30, 2000. These programs will be replaced by the federal Workforce Investment Act (WIA) of 1998. It is projected at the time of this writing that at least in FY 2001, Title I WIA clients (JTPA/EDWAA replacement) will continue to be served through the Department.

As a result of Federal policy and program structure, State mandates related to welfare reform, and redesign initiatives, Self Sufficiency services are configured into two broad areas:

- **Employment Services** programs assist those who are able to work. These programs include the operation of mandated employment services connected to receipt of Temporary Assistance for Needy Families (TANF) and Food Stamps, as well as WIA Title I funds for adults, youth and dislocated workers.
- **Public Assistance Services** provides financial and medical assistance for low income families and individuals. This assistance includes determination of eligibility and ongoing case maintenance/management for Medicaid, Food Stamps, TANF, General Relief, Refugee Resettlement assistance, State-Local Hospitalization, the Low Income Home Energy Assistance Program (LIHEAP), and Auxiliary Grants for the aged and disabled.

In FY 2001, DFS will continue implementing Virginia's welfare reform mandates. These initiatives, the Virginia Independence Program (VIP), the VIEW program and the Welfare-to-Work program (WtW) are known locally as FAIRFAX WORKS. This marks a new way of working with families to attain self-sufficiency and represents another milestone in the delivery of human services in the County. VIP, effective statewide on July 1, 1995, made a number of changes to the TANF program. VIEW, implemented April 1, 1996 in Northern Virginia, focuses specifically on employment and self-sufficiency, and WtW focuses on the provision of employment, training and supportive services for the hard-to-serve population.

In conjunction with other public agencies, the private sector and the community, FAIRFAX WORKS was designed to provide an immediate and consistent focus on employment and self-sufficiency, a streamlined and seamless approach to service delivery, an efficient link between public and community resources in support of families, and a focus on personal responsibility and outcomes.

The FAIRFAX WORKS approach to implementing Virginia's welfare reform mandates has a strong prevention emphasis. By blending the formerly distinct functions of Benefits and Employment and Training, DFS provides an early focus on employment and personal responsibility. The culture of service delivery has shifted toward independence and personal responsibility rather than dependence on public assistance. Options are presented to families approaching DFS for help,

## **DEPARTMENT OF FAMILY SERVICES**

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with public assistance being one of these choices rather than the first response. In addition, DFS is working closely with the Division of Child Support Enforcement to ensure that parents are identified and provide support for their children.

Also, the FAIRFAX WORKS approach allows DFS to provide a similar message and services to all public assistance recipients who are able to work, not just those mandated to participate in VIEW. This approach has reduced dependence on public assistance by providing earlier access to employment services.

In FY 1999, the new federal/state funded children's health insurance program was initiated to provide health care to low income uninsured children not eligible for Medicaid, but whose families have incomes at or below 185% of the federal poverty guidelines. This program is known in Virginia as the Children's Medical Security Insurance Program (CMSIP). DFS is responsible for eligibility determination, enrollment and ongoing case maintenance of eligible children as with the Medicaid program. The State has calculated that there are currently approximately 9,000 uninsured children in the County who are potentially eligible for either the new CMSIP program or Medicaid. Of these, approximately 4,800 could qualify for Medicaid and 4,200 for CMSIP. The Virginia Department of Medical Assistance projects a CMSIP enrollment of approximately 6,000 children by the year 2001.

The **Adult and Aging Services Cost Center** will continue to provide services to elderly persons and adults with disabilities in order to maximize independence and protect and maintain lives in the community. The consolidated Adult and Aging Services provides services which include: adult protective services, home-care services, home-care development, senior nutrition services, volunteer services to older adults, transportation services and community education/planning with a preventive focus. Staff also provides support to the Fairfax Area Commission on Aging.

The Interagency Aging Committee also provides timely information and education to both private and public service providers and consumers. In addition, the Golden Gazette newspaper, published monthly, is made available for more than 40,000 seniors to improve the physical and mental health of older adults. Other programs target the promotion of self-care and provide seniors and caregivers the awareness of available aging services and options. These programs provide the information necessary for consumers to make educated decisions, which maximize their independence.

The program emphasis in FY 2001 will be in preparing for the growing numbers of seniors and adults with disabilities. Adult and Aging Services will be implementing task-based in-home services for clients as a pilot in six Falls Church congregate housing sites and will work with the Health Department to improve in-home service delivery through new contracts that combine service delivery for home care. The Region II project (the Falls Church area) continues joint assessment and care planning with the Health Department. Adult and Aging staff will help support the Long Term Care Advisory Council, a citizen task force that will study and make recommendations regarding long-term care service delivery. Also in FY 2001, an additional Social Worker III position has been added to this area to support the clients of the Herndon Harbor House Adult Day Health Care facility scheduled to open in January 2001, as well as provide services to elderly persons in the Reston area.

In FY 2001, through its **Children, Youth, and Family Support Services Cost Center**, DFS will continue its commitment to initiatives that offer families assistance within their communities in partnership with other human services agencies and community organizations. A major emphasis in FY 2001 will be continuing to develop regionally based services and designing those services for a more integrated, community-based service delivery system. Intensive supportive services to families, child protective services, out-of-home, and foster care and adoption services for children, and child and family reunification services will be offered in a seamless, unified service delivery system based in individual communities and focusing on the unique needs of each region. A number of specific initiatives to achieve this seamless system will continue in FY 2001, including the North County Program, the provision of Intensive Family Services to high- and moderate-risk families, concurrent planning work in foster care and adoption, and several new strategies for the prevention of family disruption and foster care.

The Children, Youth and Family Programs has initiated a comprehensive training for staff to support strength based service delivery to families, to assist them in the development of a network of individual, family and community supports. The skills being developed will enhance social workers' ability to meet federal and state mandates while supporting families and permanency for children. This training will support the provision of services to children and families in a "wrap around" process.

## **DEPARTMENT OF FAMILY SERVICES**

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Federal and State requirements focus on permanency for children, parental responsibility, and time requirements for services. In response, the Children, Youth and Family service area has initiated a staff development program to ensure that staff are prepared to meet the demands of the new legislation and maintain best practices for delivering child welfare services. Staff is receiving training focused on building on the strengths of families and their communities to assist families in achieving their goals within the required time frames.

The Child Specific Team Process is the building block for family-focused services, bringing together those in the community and the human services system to support the family in meeting its specific needs. This process is flexible and can be initiated by members of the family, community, or human services system.

The North County Program is a community-based approach to working with families that aligns the child welfare service delivery system with individual family and community needs. The project is based on the recognition that community participation in addressing individual family needs is a critical factor in helping families achieve stabilization and self-sufficiency, and that support for these families must be flexible and family-centered. The evaluation of this program will help guide the further regionalization of Child Welfare services.

Intensive Family Services will continue with families requiring intervention, case management and supportive counseling. Family and Child Program social work staff will offer time-limited, goal-focused services to families in which children are at risk of abuse and neglect. Social workers will integrate community-based wrap-around concepts into the provision of service to vulnerable families.

A focal point for families needing intervention and treatment will continue to be the Comprehensive Services Act (CSA) interagency screening and planning processes. Family Assessment and Planning Teams (FAPTs) are established in the five regions in the County. FAPTs are standing teams which meet weekly to conduct family-focused and community-based service planning and to approve the purchases of services for troubled and at-risk children and youth who require services such as private school special education services, home based intervention, or residential services for mental health treatment. Service delivery staff from Family Services along with staff from the public schools, Juvenile and Domestic Relations District Court, Fairfax-Falls Church Community Services Board, the Health Department, Community and Recreation Services, as well as private providers and parent representatives from the community, participate actively in developing and reviewing service plans and approving funding from the CSA pool of funds.

In FY 2001, DFS, through its **Prevention Services Cost Center**, will continue its commitment to community-based, family-focused prevention and early intervention services which are designed to strengthen families, prevent child abuse and neglect, and help community members and stakeholders provide networks of support for families in their neighborhoods. The primary activities of this cost center are Healthy Families Fairfax, a comprehensive model program operated jointly with the Health Department which offers in-home educational and support services to expectant parents who may be at risk of mistreating their children; the Nurturing Program, a nationally-recognized, group-based parenting education program; and Family Resource Centers. Family Resource Centers offer accessible neighborhood-based, drop-in activities for parents and children, including peer support groups, health screenings, and information and referral.

In FY 2001, DFS, through its **Child Care Cost Center**, will continue to provide both direct and support services to meet the child care and early childhood education needs of families in Fairfax County. Services are provided to advance the care, education and healthy development of children from birth through school age. Through subsidized child development, low-income families are assisted in becoming self-sufficient. In FY 2001, the agency will continue to work toward providing a medical home for every child. The agency is working with state, county and community groups to enroll children in medical programs such as CMSIP, MCCP, CHCN and Affordable Health at INOVA to ensure that children have this "medical home." In addition, the agency will implement an initiative to provide professional health care consultation to staff of child care centers and family day care providers in order to improve the safety and health of children in out-of-home settings. These activities will be undertaken in partnership with the Health Department. Direct child care services provided by DFS in FY 2001 include the SACC program, the Head Start program, and the Fairfax County Employees' Child Care Center. The School-Age Child Care program provides for the safety, care and developmental needs of school-age children. In FY 2001, the SACC program will include two school-year expansion sites at Braddock and Hybla Valley and one new SACC site at Crestwood elementary schools serving an additional 120 children and 15 special needs children, with a net cost of \$98,821, and an additional 12/9.91 SYE positions.

## **DEPARTMENT OF FAMILY SERVICES**

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In FY 2001, the school-year program will provide child care for approximately 8,000 children (unduplicated count) at 124 SACC sites. The SACC program includes four centers operated by the County under contract with the City of Fairfax and two centers for children with multiple disabilities. SACC will also operate 21 general summer centers for 2,000 children and two self-contained special needs summer centers for 50 children. Both the school year and the summer program include integrated spaces for children with special needs. The SACC program provides children with nutritious snacks during the day.

The Head Start program for three- to five-year-olds provides comprehensive support services to parents and early childhood educational programs for children from low-income families. The Early Head Start program is a County-wide, Federally-funded program for low-income pregnant mothers and families with children from birth through two years of age. In FY 2001, the Head Start program will provide child care services for 1,568 children in three Programs, the Fairfax County Public Schools, the Higher Horizons Day Care Center, Inc., and the Gum Springs Head Start Children's Center. Families actively participate in education, health and social services to strengthen the family unit and promote self-reliance. The overall goal of Head Start is to help break the cycle of poverty by strengthening social competence and providing educational, health and social support services. In FY 2001, the agency will continue to work with Federal Head Start to expand this program.

FY 2001 marks the 13th year of operation for the Fairfax County Employees' Child Care Center. The Center is presently serving 90 children as well as providing emergency back-up care for children ranging in age from infancy through pre-school. Children with disabilities have been mainstreamed into the Center's program. The Center serves as a model program for Fairfax County employers and for community child-care providers.

The Child Care Assistance Program (CCAP) enables low-income and moderate-income families to attain or maintain economic self-sufficiency by partially subsidizing child care costs. Applications for child care assistance continue to increase and eligible families are placed on a waiting list until funding becomes available. In FY 2001, the CCAP program will subsidize child care services for approximately 8,000 children.

In FY 2001, the agency will respond to over 16,000 requests for child care information, counsel parents on choosing child care, and present workshops and classes and give technical assistance on child care for parents and child-care providers. The computerized Child Care Resource System (CCRS) maintains a database of over 2,000 child care programs and providers for residents seeking child care.

The agency will continue to ensure the health, education and safety of children in early childhood education and child care settings by administering Chapter 30 of the Fairfax County Code, which requires that persons who care for children in their homes obtain a Home Child Care Permit. The program permits over 2,000 home child care providers each year. This program will also continue its interagency agreement with the City of Fairfax to administer a Home Child Care Permits program for its residents.

Increasing demand for child care requires that the agency actively work to increase the supply of child care services and early childhood education programs in the County. In FY 2001, the agency will continue to focus on recruitment of qualified home child care providers. Staff will continually work cooperatively with the business community to increase the supply and quality of child care programs. The major thrust of the child care training program will be to provide educational support and technical assistance to licensed child care centers and permitted family child care providers, particularly those who care for children enrolled in the Child Care Assistance Program.

Support child care services provided by DFS include coordinating all County-sponsored early childhood education services for efficient delivery to residents, monitoring the child care being provided in Fairfax County, and tracking and responding to Federal and State child care legislation.

In FY 2001, DFS, through its **Disability Planning and Development** initiatives, will continue to demonstrate and monitor public resources dedicated to support services for people with physical or sensory disabilities. Disability Planning and Development will be integrated throughout DFS and will initiate, manage, fund and oversee specialized programs that increase the social and economic self-sufficiency of people with disabilities. Disability Planning and Development contracts for services with the Northern Virginia Resource Center for Deaf and Hard of Hearing Persons, Legal Services of Northern Virginia, and Brain Injury Services (as part of the Statewide Head Injury Services Partnership). Staff will continue to work with the Fairfax Area Disability Services Board (FA-DSB) and act on FA-DSB

## DEPARTMENT OF FAMILY SERVICES

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recommendations to increase housing, health, transportation, employment and educational opportunities for people with disabilities, and will administer the State-funded Rehabilitative Services Incentive Fund.

The FY 2001 program budget for the **Comprehensive Services Act (CSA) Cost Center** totals \$29,207,824. The Community Policy Management Team (CPMT) is the state-mandated policy body for the CSA. In addition to agency directors, its membership includes two parent representatives, two community representatives, and two representatives from the private provider community. CSA is a state-mandated service delivery system for at-risk children, youth and families. The Act requires interagency teams to provide joint screening, planning and delivery of services, as well as approval for funding to children and families. The CSA pool includes foster care funds (with the exception of room and board for TANF foster children), funding for special education students requiring private tuition placement to meet their educational needs (previously administered by the Fairfax County Public Schools), and Section 286 and 239 funds (previously administered by the Fairfax Juvenile and Domestic Relations District Court).

CSA revenues of \$15,659,821 are projected in FY 2001, for a net cost to the County of \$13,548,003. The CSA Cost Center has experienced growth since its inception in FY 1994. This increase is due to increasing numbers of eligible children combined with increasing need for intensive treatment. The staff continues to focus on service delivery strategies that will further enhance operational efficiencies in FY 2001. Parental contributions, the Medicaid intensive in-home project, and a continued focus on a child's eligibility for Title-IV-E and Supplemental Security Income (SSI) are several examples of initiatives being continued in FY 2001 to help curtail State and local costs.

FY 2001 funding for the Foster Care and Adoption, Child Care Assistance Program (CCAP), and Comprehensive Services Act (CSA) program areas has been held to the same level as the FY 2000 Adopted Budget Plan, pending additional review at the FY 2000 Third Quarter and FY 2001 Add-on Reviews in April 2000. It is estimated that up to \$6.0 million in County funding may be necessary to maintain the existing level of service to eligible clients due primarily to uncertain State and Federal funding levels. Due to this uncertainty, \$3.0 million is being held in reserve to fund these programs pending final adjustments at the FY 2001 Add-On process in April 2000 when notification of funding levels is received from the State.



### **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$1,321,957 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$905,511 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$329,871 due to 12/9.91 SYE new positions to expand two existing SACC centers and create one new SACC center, and 1/1.0 SYE position to provide a Social Worker III in Reston to serve clients from the new Herndon Harbor House Adult Day Health Care Facility.
- A net decrease in Personnel Services of \$354,233 primarily due to the current grade of existing staff.
- A net decrease of \$2.3 million in Operating Expenses due to one time FY 1999 carryover of \$2.8 million offset by a net increase of \$0.50 million primarily due to a \$0.14 million increase in child care food costs associated with a contract rate increase, a \$0.17 million increase in FASTRAN services due to expanded service and a driver rate increase, and a \$0.18 increase in emergency motel placements for the homeless when shelters reach capacity.

## **DEPARTMENT OF FAMILY SERVICES**

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- It should be noted that Operating Expenses will increase further for the Foster Care and Adoption, Child Care Assistance Program (CCAP), and Comprehensive Services Act (CSA) program areas pending an adjustment at the FY 2001 Add-On process in April 2000. It is anticipated that the State will have notified localities of FY 2001 funding levels by that time. A conservative funding amount of \$3.0 million is being held in reserve to fund these programs in FY 2001, however it is estimated that up to \$6.0 million may be necessary to maintain the existing level of service to eligible clients.
- Capital Equipment of \$122,081 to purchase items for the two expanded and one new school-year SACC centers, replacement furniture for the third year of a multi-year furniture/carpet replacement program at the SACC classrooms, and replacement furniture for the second year of a multi-year furniture/carpet/playground replacement program at the Employees' Child Care Center and Gum Springs Head Start Center.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.*

- During FY 2000, the County Executive approved a position transfer of 1/1.0 SYE position from Family Services to the Community Services Board for the Child Specific Team Coordinator function.
- As part of the FY 1999 Carryover Review, encumbered carryover of \$2,010,329. In addition, there was unencumbered carryover of \$543,382 due to savings in the Close Management Initiative Program and increases of \$302,400 due to the purchase of 123 computers for the SACC centers and \$10,000 for training and technical assistance associated with the Community Investment Initiative.

**Cost Center: Director's Office**

## DEPARTMENT OF FAMILY SERVICES

**GOAL:** To provide oversight and leadership to Department of Family Services (DFS) service areas in order to ensure the provision of quality and timely services to DFS clients.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/3	3/3	3/3	3/3	3/3
<b>Expenditures:</b>					
Personnel Services	\$188,813	\$192,954	\$190,629	\$199,797	\$204,792
Operating Expenses	24,341	12,403	14,957	11,048	11,136
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$213,154</b>	<b>\$205,357</b>	<b>\$205,586</b>	<b>\$210,845</b>	<b>\$215,928</b>



### Objectives

- To maintain the percentage of DFS Service Area Objectives achieved at 86 percent.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Service areas overseen <sup>1</sup>	7	7	7 / 7	7	7
<b>Efficiency:</b>					
Cost per service area overseen	NA	\$31,393	\$34,791 / \$35,747	\$34,850	\$37,941
<b>Service Quality:</b>					
DFS service area objectives accomplished in a year	24	19	19 / 17	18	18
<b>Outcome:</b>					
Percent of DFS service area objectives accomplished	NA	NA	86% / 81%	86%	86%

<sup>1</sup> Service areas equal cost centers.

# DEPARTMENT OF FAMILY SERVICES

## Cost Center: Program Management and Support

**GOAL:** To provide efficient and effective service delivery in the community to citizens receiving or applying for the services offered by the Department of Family Services.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	54/ 54	54/ 54	51/ 51	51/ 51	51/ 51
Expenditures:					
Personnel Services	\$1,577,627	\$1,840,350	\$1,697,911	\$1,842,676	\$1,888,746
Operating Expenses	2,976,216	3,388,587	4,369,610	3,046,366	3,061,718
Capital Equipment	25,365	0	38,148	0	0
<b>Total Expenditures</b>	<b>\$4,579,208</b>	<b>\$5,228,937</b>	<b>\$6,105,669</b>	<b>\$4,889,042</b>	<b>\$4,950,464</b>



### Objectives

- To increase by one percent annually, from 3,923 to 3,962, the number of persons with head injuries and hearing impairments served through contractual services so that a greater number of people with these disabilities are served in our community.
- To increase by two percent annually the percentage of customers served by the Department of Family Services who report that they are satisfied with the timeliness, courtesy, and appropriateness of the services they receive from DFS from an estimated 82 percent in FY 2000 to 84 percent in FY 2001.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Head injured and hearing impaired persons served through Disability Services contracts <sup>1</sup>	2,721	3,435	3,469 / 3,884	3,923	3,962
DFS customers served at all five office sites <sup>2</sup>	NA	96,007	96,007 / 87,747	87,750	87,750
<b>Efficiency:</b>					
Cost per head injured and hearing impaired person served	\$216	\$351	\$355 / \$309	\$306	\$341
DFS customers served per Program Management and Site Support staff member <sup>2</sup>	NA	4,572	4,572 / 4,179	4,179	4,179

## DEPARTMENT OF FAMILY SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Service Quality:</b>					
Percent of head injured clients who have increased their level of independence during the year	94%	94%	94% / 89%	89%	90%
DFS clients satisfied with the services provided <sup>3</sup>	NA	NA	NA / 80%	82%	84%
<b>Outcome:</b>					
Percent change in the number of persons served through head injury and hearing impaired contracts	NA	26%	1% / 12%	1%	1%
Percent change of DFS clients satisfied with the services provided <sup>3</sup>	NA	NA	NA / NA	2%	2%

<sup>1</sup> Beginning in FY 1998, indicator count changed to only reflect head injured and hearing impaired persons served through the Disabilities program.

<sup>2</sup> Adjustment to methodology made in FY 1999 and FY 1998 actual data and the projections for FY 2000/2001 to better reflect number of customers served in the five offices. Previously, data included all customer "contacts" (phone calls and walk-ins). The decrease in the number of customers served in FY 1999 reflects change in intake services for emergency assistance. Department of Systems Management now serves customers requesting emergency assistance.

<sup>3</sup> FY 1999 was the baseline year for customer satisfaction survey data.

### **Cost Center: Self-Sufficiency**

**GOAL:** To provide public assistance and employability services to the economically disadvantaged populations of Fairfax County, Falls Church City and Fairfax City so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	210/ 209	210/ 209	209/ 208	210/ 209	209/ 208
<b>Expenditures:</b>					
Personnel Services	\$8,646,204	\$9,125,315	\$8,737,018	\$9,762,843	\$10,006,917
Operating Expenses	4,593,555	6,001,543	4,561,111	5,416,536	5,571,599
Capital Equipment	11,725	0	0	0	0
<b>Subtotal</b>	<b>\$13,251,484</b>	<b>\$15,126,858</b>	<b>\$13,298,129</b>	<b>\$15,179,379</b>	<b>\$15,578,516</b>
<b>Less:</b>					
Recovered Costs	(\$86,863)	(\$91,115)	(\$77,455)	(\$86,863)	(\$87,472)
<b>Total Expenditures</b>	<b>\$13,164,621</b>	<b>\$15,035,743</b>	<b>\$13,220,674</b>	<b>\$15,092,516</b>	<b>\$15,491,044</b>

# DEPARTMENT OF FAMILY SERVICES



## Objectives

- To increase the timeliness of processing public assistance applications, including Food Stamps, Temporary Assistance to Needy Families (TANF), and Medicaid from 93 percent in FY 2000 to 95 percent in FY 2001.
- To maintain the employment rate, including work activities such as Community Work Experience Program (CWEP) and subsidized and unsubsidized employment, for Virginia Initiative for Employment not Welfare (VIEW) clients at 70 percent.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Clients served in EDWAA and JTPA <sup>1</sup>	1,380	1,349	900 / 1,433	1,450	NA
Applications for public assistance received <sup>2</sup>	22,274	22,735	23,000 / 22,531	23,000	23,000
Clients served in VIEW program <sup>3</sup>	1,422	1,642	500 / 1,166	820	570
Clients served in the Food Stamp Employment Training (FSET) program <sup>2</sup>	860	750	600 / 920	750	750
<b>Efficiency:</b>					
Cost per client in EDWAA and JTPA	\$1,071	\$1,133	\$1,981 / \$1,022	\$1,026	NA
Cost per application	NA	\$496	\$342 / \$481	\$536	\$494
Cost per client served in VIEW and FSET	NA	\$1,604	\$528 / \$1,861	\$2,153	\$2,334
<b>Service Quality:</b>					
Percent of JTPA/EDWAA clients employed 90 days after termination <sup>2</sup>	82%	82%	74% / 81%	80%	NA
TANF applications completed within State-mandated time frame <sup>2</sup>	3,062	2,569	2,590 / NA	2,695	2,350
Medicaid applications completed within State-mandated time frame	7,640	8,336	8,850 / 9,704	9,205	9,450
Food Stamp applications completed within State-mandated time frame	10,056	9,763	9,950 / 9,892	9,950	10,050
Average monthly VIEW clients placed in a work activity within State requirements	NA	561	360 / 353	250	175
<b>Outcome:</b>					
Percent of JTPA (IIA Fairfax County only) and EDWAA clients employed	87%	88%	74% / 87%	87%	NA
Percent of public assistance applications completed within State-mandated timeframe <sup>2</sup>	93%	91%	93% / 90%	93%	95%
Percent of VIEW clients placed in a work activity <sup>2</sup>	68%	70%	72% / 68%	70%	70%

<sup>1</sup> The EDWAA and JTPA programs end June 30, 2000 and therefore no FY 2001 objective is shown for these programs. These programs will be replaced by Title I under the Workforce Investment Act of 1998 effective July 1, 2000. FY 2001 objectives and performance measures for the new program are being developed. FY 1999 actual data and the FY 2000 estimate reflect a change in

# DEPARTMENT OF FAMILY SERVICES

the indicator from “clients enrolled during the year” to “clients served during the year”, which includes the clients carried over from the previous year, in order to align with the efficiency measure.

<sup>2</sup> Wording and/or data may differ slightly from previous documents due to a lack of available data from the State.

<sup>3</sup> Beginning in FY 2001, the FY 1997, FY 1998, and FY 1999 actual data, and the estimates for FY 2000 and FY 2001 reflect a change in the indicator from “average monthly VIEW caseload” to “average number served” during the year in order to align with the efficiency measure. This data was recently made available by VDSS.

## Cost Center: Adult and Aging Services

**GOAL:** To promote and sustain a high quality of life for older persons residing in Fairfax County by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
<b>Authorized Positions/Staff Years</b>					
Regular	59/ 59	60/ 60	61/ 61	62/ 62	62/ 62
<b>Expenditures:</b>					
Personnel Services	\$2,716,241	\$2,625,910	\$2,907,154	\$2,805,611	\$2,874,800
Operating Expenses	5,223,697	6,253,997	6,485,495	6,511,454	6,512,693
Capital Equipment	23,450	0	0	0	0
<b>Total Expenditures</b>	<b>\$7,963,388</b>	<b>\$8,879,907</b>	<b>\$9,392,649</b>	<b>\$9,317,065</b>	<b>\$9,387,493</b>



## Objectives

- To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who remain in their homes after one year of service or who are in their own home at termination of services.
- To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in the community rather than entering an institution after one year of service or information.
- To maintain at 20 percent for home-delivered meals and 80 percent for congregate meals, the percentage of clients served who scored at or below a moderate risk category on the Nutritional Screening Initiative (NSI), a risk tool, in order to maximize personal health.
- To meet the State standard by maintaining the percent of Adult Protective Services (APS) and Ombudsman investigations completed within 45 days at 91 percent or more, in order to protect vulnerable adults.

# DEPARTMENT OF FAMILY SERVICES



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Adult and Aging/Long Term Care clients served <sup>1</sup>	1,349	1,785	2,000 / 2,017	2,200	2,400
Clients served with community-based services (CBS)	5,216	4,918	5,364 / 6,200	6,257	6,290
Meals provided <sup>2</sup>	412,556	426,766	428,766 / 425,005	441,343	467,835
APS and Ombudsman Investigations conducted	779	762	807 / 887	923	964
<b>Efficiency:</b>					
Cost per Adult and Aging/Long Term Care Client <sup>3</sup>	NA	\$4,216	\$3,860 / \$3,347	\$3,509	\$3,327
Cost per CBS client <sup>4</sup>	NA	\$95	\$95 / \$73	\$71	\$79
Cost per meal	NA	\$7	\$7 / \$7	\$8	\$8
Cost per investigation	NA	\$1,383	\$1,417 / \$1,330	\$1,204	\$1,330
<b>Service Quality:</b>					
Percent of Adult and Aging/Long Term Care clients satisfied with services <sup>2</sup>	NA	NA	NA / 92.8%	90%	90%
Percent of CBS clients satisfied with the information and services <sup>2</sup>	NA	NA	NA / 96.3%	95%	95%
Percent of clients satisfied with meal quality and quantity <sup>2</sup>	NA	NA	NA / 98%	95%	95%
Investigations completed within the State standard of 45 days	671	729	773 / 852	876	916
<b>Outcome:</b>					
Percent of clients who remain in their homes after one year of services	NA	NA	60% / 83%	80%	80%
Percent of CBS clients who remain in community after one year of service or information	NA	NA	95% / 99%	95%	95%
Percent of meals clients served who score at or below a moderate nutritional risk category	NA	NA	80% / 77%	80%	80%
Percent of investigations completed within 45 days	NA	95%	95% / 96%	95%	95%

<sup>1</sup> Beginning in FY 1999, indicator includes all Adult and Aging clients.

<sup>2</sup> FY 1999 is baseline year for satisfaction data.

<sup>3</sup> FY 1999 decrease in unit cost is due to over-accruals in previous years that the agency is in the process of correcting.

<sup>4</sup> FY 1999 decrease in cost per client is due to a change in the methodology for counting clients.

# DEPARTMENT OF FAMILY SERVICES

## Cost Center: Children, Youth and Family Support Services

**GOAL:** To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to ensure the normal development and long-term emotional and physical health of children by supporting families to provide for them.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	184/ 183	183/ 182.5	185/ 185	185/ 185	185/ 185
Expenditures:					
Personnel Services	\$8,125,450	\$8,328,291	\$8,457,905	\$8,894,355	\$9,116,718
Operating Expenses	12,888,129	12,884,007	14,092,552	13,416,017	14,126,458
Capital Equipment	31,676	0	20,745	0	0
<b>Total Expenditures</b>	<b>\$21,045,255</b>	<b>\$21,212,298</b>	<b>\$22,571,202</b>	<b>\$22,310,372</b>	<b>\$23,243,176</b>



### Objectives

- To maintain at 86 percent, the percent of calls to the child abuse hotline receiving a direct social worker response.
- To maintain at 62 percent, the percent of investigations where there is meaningful contact with the victim within 24 hours. ("Meaningful contact" is defined as contact with the victim.)
- To maintain at 90 percent, the percent of Family and Child program cases with children who are at risk of abuse or neglect in which there is no subsequent CPS investigation.
- To decrease the average time that children are in regular or non-custodial foster care from the FY 2000 estimated average of 2.8 years to 2.7 years, toward a goal of 2.5 years.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Child abuse hotline calls responded to <sup>1</sup>	25,948	26,245	28,500 / 16,836	17,000	17,500
Child abuse complaints investigated	2,522	2,777	2,800 / 2,797	2,850	2,900
Cases in which there are children at risk of abuse and neglect served through Family and Child Services (monthly average) <sup>2</sup>	95	143	208 / 203	208	208
Total number of children served in foster care	991	841	868 / 878	862	860

## DEPARTMENT OF FAMILY SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Efficiency:</b>					
Hotline calls responded to per CPS social worker <sup>1</sup>	5,766	5,832	6,333 / 3,741	3,778	3,889
Child abuse complaints addressed per CPS social worker	56	62	62 / 62	63	64
Cost per case served through Family and Child Services in which there is a child who is at risk of abuse and neglect <sup>2</sup>	NA	\$8,276	\$5,920 / \$7,433	\$8,076	\$8,900
Cost per child in foster care <sup>3</sup>	NA	\$6,885	\$7,754 / \$6,030	\$6,112	\$6,502
<b>Service Quality:</b>					
Average response time to CPS hotline calls not directly answered by a social worker <sup>4</sup>	NA	29 min	27 min / 18 min	22 min	22 min
Child abuse complaints responded to within 24 hours	790	1,437	1,736 / 1,807	1,755	1,798
Percent of families who are at risk of child abuse and neglect served who are satisfied with services <sup>5</sup>	NA	NA	NA / 88%	88%	88%
Percent of children in permanent foster care (monthly average)	4.1%	7.2%	7.7% / 7.0%	6.9%	6.9%
<b>Outcome:</b>					
Percent of hotline calls receiving a direct CPS social worker response	87%	84%	86% / 85.5%	86%	86%
Percent of complaints responded to within 24 hours	NA	57%	62% / 65%	62%	62%
Percent of cases with children at risk of abuse and neglect in which there are no subsequent CPS investigations	79%	90%	90% / 99.8%	90%	90%
Average time that children are in foster care <sup>6</sup>	2.8	3.1	2.9 / 2.9	2.8	2.7

<sup>1</sup> FY 1997, FY 1998 actual and the estimate for FY 1999 reflect total calls to and from the hotline. FY 1999 actual reflects calls to the hotline only. FY 2000 estimate adjusted to more accurately reflect actual FY 1999 data.

<sup>2</sup> Indicator changed to reflect cases (i.e., family) rather than children.

<sup>3</sup> Adjustments to unit costs will be made as adoption and foster care monies are differentiated. Cost per child does not include costs for direct services or treatment services; includes personnel and operating costs only.

<sup>4</sup> FY 2000 estimate reflects the use of a new state legislated computer system implemented in July 1999 which has increased the time spent responding to a CPS complaint.

<sup>5</sup> FY 1999 was baseline year for client satisfaction data (Family and Child program data only).

<sup>6</sup> Data is calculated from June 30th each fiscal year. Includes all children served in the fiscal year.

# DEPARTMENT OF FAMILY SERVICES

## Cost Center: Child Care

**GOAL:** To support, promote and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	589/ 542.54	614/ 562.48	614/ 562.48	626/ 572.39	629/ 574.5
Expenditures:					
Personnel Services	\$18,888,476	\$21,018,962	\$20,449,587	\$21,754,138	\$22,352,296
Operating Expenses	30,461,749	30,553,426	36,713,713	31,067,135	38,224,739
Capital Equipment	176,517	153,008	196,932	122,081	128,706
<b>Subtotal</b>	<b>\$49,526,742</b>	<b>\$51,725,396</b>	<b>\$57,360,232</b>	<b>\$52,943,354</b>	<b>\$60,705,741</b>
Less:					
Recovered Costs	(\$55,308)	(\$65,626)	(\$23,431)	(\$65,626)	(\$65,626)
<b>Total Expenditures</b>	<b>\$49,471,434</b>	<b>\$51,659,770</b>	<b>\$57,336,801</b>	<b>\$52,877,728</b>	<b>\$60,640,115</b>



## Objectives

- To increase the number of child care information requests responded to with accurate, up-to-date and client-specific information by 5 percent from 15,442 in FY 2000 to 16,214 in FY 2001 in order to help parents find child care.
- To increase the number of permitted family child care homes (one home equates to 5 child care slots), by 2 percent from 2,121 in FY 2000 to 2,163 in FY 2001, thereby expanding child care choices for working parents.
- To maintain the number of children served by the Child Care Assistance Program (CCAP) at 8,005 in FY 2000 and FY 2001 to help low-income working parents achieve self-sufficiency.
- To maintain the number of children with special needs served by the School Age Child Care (SACC) program at 486 children in FY 2000 and FY 2001, representing at least 6 percent of the total SACC enrollment.

# DEPARTMENT OF FAMILY SERVICES



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Requests for child care information from parents answered <sup>1</sup>	9,419	13,720	14,406 / 14,707	15,442	16,214
Permitted family child care homes	1,858	2,152	2,367 / 2,079	2,121	2,163
Slots available in permitted care	9,290	10,760	11,835 / 10,395	10,605	10,815
Children served by CCAP <sup>2</sup>	6,443	6,820	6,962 / 7,848	8,005	8,005
Children with special needs enrolled in SACC	295	383	410 / 456	486	486
<b>Efficiency:</b>					
Cost per request for child care information	\$12.71	\$16.37	\$16.71 / \$16.22	\$16.68	\$17.14
Average cost per slot in permitted care	\$54	\$70	\$63 / \$76	\$76	\$84
Average subsidy expenditure for CCAP <sup>3</sup>	NA	\$3,118	\$3,476 / \$3,160	\$3,218	\$3,763
Cost per special needs child <sup>4</sup>	\$3,546	\$3,051	\$3,258 / \$2,793	\$2,916	\$3,041
<b>Service Quality:</b>					
Percent of clients satisfied with information provided	NA	NA	NA / 95%	95%	95%
Percent of providers satisfied with FCC permit process	NA	NA	NA / 98%	98%	98%
Percent of parents satisfied with the service received in making child care arrangements	NA	NA	NA / 95%	95%	95%
Percent of parents of special needs children satisfied with SACC	NA	NA	NA / 96%	97%	97%
<b>Outcome:</b>					
Percent change in number of requests for information from parents	NA	45%	5% / 7%	5%	5%
Percent change in number of permitted child care homes	NA	16%	10% / (3%)	2%	2%
Percent change in number of children served in CCAP	NA	6%	2% / 15%	2%	0%
Percent of special needs children enrolled in SACC	NA	4%	6% / 6%	6%	6%

<sup>1</sup> At some time we may have to adjust this rate of increase since the general population is expected to grow at 2% and is even less for children.

<sup>2</sup> Fluctuation in enrollment is directly related to child care funding at the Federal/State/Local levels.

<sup>3</sup> Part of cost is offset by Federal and State revenue. Estimated cost per child is based on anticipated increase in funding.

<sup>4</sup> Part of cost is offset by fees.

# DEPARTMENT OF FAMILY SERVICES

## Cost Center: Prevention Services

**GOAL:** To promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 20	24/ 23	23/ 22	23/ 22	24/ 23
Expenditures:					
Personnel Services	\$1,001,231	\$1,105,575	\$1,058,968	\$1,160,330	\$1,237,921
Operating Expenses	233,236	639,024	792,819	766,994	1,114,982
Capital Equipment	21,105	0	1,061	0	0
<b>Total Expenditures</b>	<b>\$1,255,572</b>	<b>\$1,744,599</b>	<b>\$1,852,848</b>	<b>\$1,927,324</b>	<b>\$2,352,903</b>



### Objectives

- To maintain the percentage of families in which there is no subsequent founded incident of child abuse or neglect within one year at 99 percent.
- To increase the value of donations by two percent, from \$154,536 to \$157,627, in order to increase resources available to children, youth, and families in need and to promote self-sufficiency.
- To increase the number of volunteer hours by two percent, from 49,500 to 50,490, in order to supplement agency programs and services to support families and children in crisis and promote self-sufficiency.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Families served in Healthy Families and Nurturing Program	92	154	210 / 269	418	554
Value of donor contributions collected <sup>1</sup>	NA	\$13,940	\$14,010 / \$147,177	\$154,536	\$157,627
Volunteer hours provided	24,628	37,520	39,360 / 48,529	49,500	50,490
<b>Efficiency:</b>					
Cost per family served in Healthy Families and Nurturing Program <sup>2</sup>	NA	\$4,637	\$3,558 / \$3,475	\$4,241	\$4,499
Ratio of program cost to the value of dollars donated <sup>1</sup>	NA	1:0.5	1:0.4 / 1:5	1:6	1:8
Ratio of program cost to the value of volunteer hours donated	NA	1:8	1:7 / 1:8	1:8	1:8

## DEPARTMENT OF FAMILY SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Service Quality:</b>					
Percent of Healthy Families and Nurturing Program participants satisfied with program <sup>3</sup>	NA	95%	97% / 89%	95%	95%
Donors continuing from prior year with an equal or larger contribution	20	20	20 / 26	35	35
Percent of volunteers who fulfill the time/responsibility requirement of their position <sup>4</sup>	NA	NA	NA / 99%	99%	99%
<b>Outcome:</b>					
Percent of families served in Healthy Family and Nurturing Program in which there is no founded child abuse or neglect during one year following service	99%	99%	99% / 99%	99%	99%
Percent change in value of donations	0.5%	0.5%	0.5% / 955%	1%	2%
Percent change in volunteer hours	NA	NA	2% / 29%	2%	2%

<sup>1</sup> The database to more accurately track contributions was implemented in FY 1999 and donations from the Holiday Spirit project are now included in this measure.

<sup>2</sup> The FY 1999 actual appears low due to the phasing in of funding and the number of families served.

<sup>3</sup> FY 1998 based on satisfaction data from Nurturing Program. Beginning in FY 1999, both Healthy Families and Nurturing satisfaction data is included.

<sup>4</sup> Revised wording for service quality indicator in FY 1999. Changed from "number of volunteers" to "percent of volunteers" in FY 2001 submission. Number of volunteers who fulfill the time/responsibility of their position in FY 1999 is 3,265, FY 2000 estimate is 3,300 and FY 2001 estimate is 3,396.

# DEPARTMENT OF FAMILY SERVICES

## Cost Center: Comprehensive Services Act (CSA)

**GOAL:** To ensure appropriate, timely and cost-effective services for at-risk children, youth and their families and to deliver these services within the community and in the least restrictive setting, ideally their own home environment.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Expenditures:					
Personnel Services	\$217,720	\$233,921	\$220,611	\$254,634	\$261,002
Operating Expenses	31,497,514	28,958,746	34,900,379	28,953,190	36,181,239
Capital Equipment	14,912	0	0	0	0
<b>Total Expenditures</b>	<b>\$31,730,146</b>	<b>\$29,192,667</b>	<b>\$35,120,990</b>	<b>\$29,207,824</b>	<b>\$36,442,241</b>



### Objective

- To maintain the average ROLES (Restrictiveness of Living Environment Scale) score, an indicator of the restrictiveness of the child's living environment at 3.5.



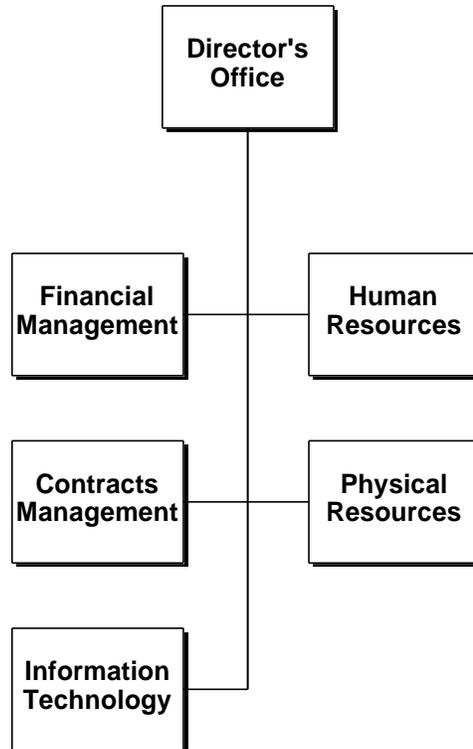
### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Children served in the community	1,031	1,054	1,067 / 1,136	1,136	1,136
<b>Efficiency:</b>					
Cost per child served in the community <sup>1</sup>	\$21,141	\$19,825	\$22,161 / \$21,265	\$20,459	\$23,418
<b>Service Quality:</b>					
Percent of children and/or families satisfied with the services <sup>2</sup>	NA	NA	NA / 94%	95%	95%
<b>Outcome:</b>					
Average ROLES scores (Restrictiveness of Living Environment Scale; high score equals more restrictive living environment, low score equals less restrictive living environment)	3.858	3.725	3.7 / 3.5	3.5	3.5

<sup>1</sup> All data are based on CSA pool fund expenditures plus program support and operating costs. FY 2000 and 2001 are subject to change based on final State allocations.

<sup>2</sup> FY 1999 is the baseline data for this indicator.

# DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES



# DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

## Agency Position Summary

207 Regular Positions (5) / 205.5 Regular Staff Years (5.0)

### Position Detail Information

#### OFFICE OF THE DIRECTOR

1 Director  
1 Secretary III  
2 Positions  
2.0 Staff Years

#### FINANCIAL MANAGEMENT

1 Policy and Information Manager  
2 Fiscal Administrators  
7 Management Analysts III  
5 Management Analysts II  
3 Management Analysts I  
2 Accountants III  
2 Accountants II  
2 Accountants I  
2 Accounting Technicians  
13 Account Clerks II  
4 Account Clerks I, 1 PT  
1 Administrative Assistant  
1 Office Service Manager III  
1 Office Service Manager II  
2 Supervisory Clerks  
1 Administrative Aide  
4 Clerical Specialists, 1 PT  
53 Positions  
52.0 Staff Years

#### HUMAN RESOURCES

1 Management Analyst IV  
7 Management Analysts II  
1 Accounting Technician  
5 Account Clerks II  
1 Account Clerk I  
6 Administrative Aides  
2 Supervisory Clerks  
3 Secretaries I  
26 Positions  
26.0 Staff Years

#### CONTRACTS MANAGEMENT

1 Management Analyst IV  
4 Management Analysts III  
13 Management Analysts II  
1 Budget Analyst II  
1 Eligibility Supervisor  
1 Secretary IV  
1 Secretary II  
22 Positions  
22.0 Staff Years

#### PHYSICAL RESOURCES

1 Comm. Svs. Brd. Dir. Admin.  
1 Fiscal Administrator  
2 Accountants III  
1 Accountant II  
2 Accountants I  
1 Management Analyst III  
1 Management Analyst I  
7 Accounting Technicians, 1 PT  
1 Office Service Manager III  
1 Office Service Manager II  
5 Office Service Managers I  
9 Assistant Buyers  
17 Account Clerks II  
5 Account Clerks I  
2 Supervisory Clerks  
3 Clerical Specialists  
1 Warehouse Supervisor  
1 Warehouse Worker/Driver  
2 Clerk Typists II  
1 Carpenter I  
1 Custodian II  
65 Positions  
64.5 Staff Years

#### INFORMATION TECHNOLOGY

1 Technology Program Director I  
1 Information Tech. Program Manager I  
1 Internet/Intranet Architect IV  
1 Internet/Intranet Architect II  
1 Computer Systems Analyst III  
2 Programmer Analysts IV  
9 Programmer Analysts III  
3 Programmer Analysts II  
7 Programmer Analysts I (5)  
2 Information Technology Technicians II  
1 Information Technology Technician I  
1 Network/Telecomm. Analyst IV  
6 Network/Telecomm. Analysts III  
3 Network/Telecomm. Analysts I  
39 Positions (5)  
39.0 Staff Years (5.0)

( ) Denotes new positions  
PT Denotes Part-time Positions

# DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

## AGENCY MISSION

*The Department of Administration for Human Services (DAHS) is a partner in the Human Services system providing support and adding value to service delivery. Administration support will be responsive and flexible to meet changing customer needs, and will implement a seamless system of business and support processes. The agency will make business improvements, incorporating the best of existing practices with new technologies. DAHS staff will be viewed by the customer as problem solvers who are accessible and committed to supporting service delivery.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	202/ 200.5	202/ 200.5	202/ 200.5	207/ 205.5	207/ 205.5
Expenditures:					
Personnel Services	\$8,420,934	\$8,754,718	\$8,946,209	\$9,697,280	\$9,933,415
Operating Expenses	784,820	674,917	753,707	1,049,289	1,049,289
Capital Equipment	0	0	0	56,600	127,600
<b>Total Expenditures</b>	<b>\$9,205,754</b>	<b>\$9,429,635</b>	<b>\$9,699,916</b>	<b>\$10,803,169</b>	<b>\$11,110,304</b>

## SUMMARY BY PROGRAM COMPONENT

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Office of the Director	\$894,297	\$795,039	\$862,407	\$1,217,383	\$1,291,485
Financial Management	2,376,696	2,071,540	2,071,540	2,358,946	2,417,920
Human Resources	1,019,250	1,113,541	1,113,541	1,186,264	1,215,921
Contract Management	1,155,310	1,162,112	1,162,112	1,256,672	1,288,089
Physical Resources	1,905,058	2,564,464	2,565,886	2,553,990	2,617,840
Information Technology	1,855,143	1,722,939	1,924,430	2,229,914	2,279,049
<b>Total Expenditures</b>	<b>\$9,205,754</b>	<b>\$9,429,635</b>	<b>\$9,699,916</b>	<b>\$10,803,169</b>	<b>\$11,110,304</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$236,135 to the Department of Administration for Human Services.
- An increase of \$71,000 in Capital Equipment to purchase a Showmobile, which is a mobile stage complete with sound system and lights for use at community events when it is requested.

# DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

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*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- An increase of \$17,500 to provide sufficient funds to purchase fuel for the remainder of FY 2000 since fuel prices have increased at a rate much higher than anticipated during the FY 2000 budget development.
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## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

The Department of Administration for Human Services (DAHS) is an agency that meets the administrative needs of Human Services agencies by providing business support to field staff that deliver or arrange services for clients. Examples of programs supported by administrative staff include: public assistance programs such as Temporary Assistance for Needy Families (TANF), Food Stamps, and Medicaid; Protective Services for Children and Adults; Employment Services; Food Services; Child Care, including the Head Start and School Age Child Care programs; Alcohol and Drug, Mental Health and Mental Retardation Services; Probation Services and residential facilities through the Juvenile and Domestic Relations District Court; Comprehensive Services Act; Disease Prevention and Control; Maternal and Child Health Programs; Restaurant Inspections and Sewage Disposal; Consolidated Community Funding Pool services; FASTRAN; and Recreation and other Youth programs.

DAHS is comprised of six organizational units, including the Office of the Director and five functional areas that work closely to form a seamless system of business support for staff and customers. The five functional areas, also known as business areas, are Financial Management, Human Resources, Contracts Management, Physical Resources, and Information Technology.

The *Office of the Director* provides overall guidance for the agency and coordinates the work carried out in the business areas. The Director is a member of the Human Services Leadership Team and works collaboratively to set organizational goals and objectives, and to initiate and maintain partnerships with Service Area Directors.

The *Financial Management* area is responsible for preparing and submitting budgets (including 51 General Fund grants), totaling \$350 million in FY 2001, and for performing Accounts Receivables functions for Human Services agencies. Staff forecast and collect revenues from client fees, third party payers, and the State and Federal Governments that are expected to reduce County expenditures by \$150 million in FY 2001. Budget and Finance staff also analyze expenditures and submit financial reports required to receive reimbursements. Staff works closely with Human Services' management, DAHS business areas, and County agencies such as the Department of Management and Budget, Department of Finance, and the Department of Human Resources to develop and monitor agency budgets, perform continuous financial monitoring, produce and send bills, collect revenues, identify opportunities to create business efficiencies and enhance revenues, as well as comply with State and Federal mandates. In FY 2001, this area will undergo a business process review and redesign for the accounts receivable function.

The *Human Resources* area provides personnel administration support which includes classification and compensation, payroll, employee relations, and employee benefits to over 3,500 Human Services employees; analyzes staffing levels and requirements; manages the process of setting priorities for classification actions for Human Services; implements Cultural Diversity plans; and coordinates with DMB and DHR when agencies request dual encumbrances, abolish/establish actions, or position realignments when reorganizations are implemented. Human Resources staff is anticipated to process an estimated 11,500 personnel transactions and 75,000 Time and Attendance reports in FY 2001. In addition, the Human Resources staff will purchase an automated fingerprint imaging system to perform the County Code requirement of fingerprinting persons who successfully apply for jobs that have the responsibility for minors, the impaired, the elderly, or other persons unable to care for themselves. This equipment will allow the automated transfer

## **DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES**

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of data (including the fingerprints) to the state for civilian background checks. This automated system will provide a more accurate method of fingerprinting which will almost eliminate the number of retakes required, and will reduce by 75 percent the time it takes to fingerprint and document each person.

The *Contracts Management* area is responsible for establishing contractual agreements with public and private organizations to improve the effectiveness and efficiency of services to County residents. The value of such purchased services is projected to reach \$100 million in FY 2001, provided via 840 contracts. Staff in this program area also work closely with Human Services Program Managers to draft requests for proposals to solicit assistance from private and non-profit providers. Monitoring vendor compliance with performance outcomes included in contracts and agreements is a key aspect to the work in this area. Contracts Management staff works closely with the County Attorneys, Risk Management, and the Department of Purchasing and Supply Management to ensure that Human Services contracts conform to legal requirements and accepted standards for purchasing services. This area is also responsible for administration of independent purchase of service activities for client specific services as well as total oversight of competitive procurements under \$30,000 for all Human Services agencies. In FY 2001, the Contract Management area will initiate a database system to use in tracking over \$5.2 million in projects within the Consolidated Community Funding Pool (Fund 118). This database system will reduce County staff time in aggregating report data and preparing funding source reports, reduce turn-around time in responding to data requests, and improve the accuracy of data collection.

The *Physical Resources* area involves a wide range of support services essential to the efficient delivery of services to County residents. Staff are responsible for overseeing approximately 360 facilities, including 45 offices and 315 residential and recreation facilities, as well as 150 vehicles located throughout the County; purchasing supplies, materials and services through processing nearly 16,000 purchasing transactions in a timely manner and at a competitive cost; and processing payments to vendors from whom the County purchases the supplies, materials and services. To accomplish these tasks, staff works closely with the Facilities Management Division to ensure that facilities for Human Services are planned to make maximum use of available space and to ensure that the facilities are safe and secure for both clients and staff. A physical inventory of fixed assets for all Human Services agencies is maintained and updated as needed. Staff also works in concert with the Department of Purchasing and Supply Management and the Department of Finance to ensure compliance with County policies and procedures for the purchase of goods and supplies, as well as for the payment of invoices to vendors.

The *Information Technology* area will respond to an estimated 13,200 requests for technical assistance in FY 2001 from computer users throughout Human Services agencies. Staff in this business also work closely with private vendors to use up-to-date technology in developing automated applications that will allow Human Services to deliver services more efficiently through a common client profile and database. Staff also works closely with the Department of Information Technology to maintain and enhance a wide variety of automated applications currently in use. Information Technology area staff monitor security access to corporate systems, and maintain and troubleshoot the Local Area Networks that support 3,200 Human Services employees who use computers. Staff also manages the process of setting priorities for future Human Services automation needs. Introduction of new State applications supporting programs such as Foster Care, Adoptions, Food Stamps, TANF and Medicaid, have imposed additional requirements for technical support for these populations of users in Human Services. Although PCs, software and the applications were provided by State agencies, ongoing maintenance and support for this equipment is provided locally. The industry standard for workstation support averages 100 PCs per support technician. Currently, the ratio in Human Services is approximately 315 workstations to technician. Therefore, due to the growth in the number of new applications and increased use of personal computers that have to be supported, 5/5.0 SYE Programmer Analysts I positions are funded in FY 2001. These positions will decrease the ratio to one technician per 222 workstations. In addition, these positions will provide direct support for agency requests for maintenance and support of the various computer equipment.

# DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

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## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$253,160 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$174,653 due to the implementation of the Market Pay Study. As a result of the study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$200,000 in Personnel Services to fund limited-term salaries to meet workload demands primarily in the physical resources area.
- An increase of \$252,075 in Personnel Services for 5/5.0 SYE Programmer Analysts I positions to improve the information technology technical support provided to the Human Services agencies. These positions will primarily be used to provide maintenance support for various computer equipment.
- A net decrease of \$128,817 in Personnel Services based on projected salary requirements reflecting the current grade of existing positions.
- An increase of \$25,487 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- An increase of \$70,800 in PC replacement charges for annual contributions to the PC Replacement Reserve established in 1995 to provide for the timely replacement of aging and obsolete computer equipment. This increase is necessary to accurately reflect the number of PCs in the agency.
- A net increase of \$112,301 in Operating Expenses primarily due to an increase of \$33,591 in consulting services for the Accounts Receivable Business Process Redesign and the development of a database to administer the Consolidated Community Funding Pool, an increase of \$140,000 to create an information technology spare parts inventory to allow for the timely replacement of equipment such as monitors, keyboards, Ethernet cards, and surge protectors, partially offset by a decrease of \$61,290 due to the one-time carryover brought forward in FY 2000 at the FY 1999 Carryover Review.
- Funding of \$56,600 in Capital Equipment, including \$44,100 to purchase an automated fingerprint imaging system to perform the County Code requirement of fingerprinting County staff who have the responsibility for minors, the impaired, or other persons unable to care for themselves. This system will electronically transfer data to the state for background checks. Funding of \$12,500 is included to purchase personal computers for the five new positions.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- An increase of \$110,903 due to Information Technology position pay enhancements added as part of the FY 1999 Carryover Review.

# DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

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- A net increase reflecting \$119,538 in unencumbered carryover. Of the net increase, \$80,588 represents Personnel Services and \$38,950 represents Operating Expenses. This unencumbered carryover was required to fund the mission essential work of installing, configuring, and maintaining new computers in Human Services agencies.
- An increase in Operating Expenses of \$12,340 for encumbered carryover.
- An increase in Operating Expenses of \$10,000 for training for the community-based organizations in conjunction with the Consolidated Community Funding Pool.



## Objectives

- To maintain the collection rate of funds due to the County's Human Services (HS) agencies (e.g., State and Federal funding, client and program fees, third party payments, expenditure reimbursements, etc.) at 95 percent.
- To maintain the total net year-end budget balances (expenditures less revenues) in General Fund Human Services agencies at no greater than 1.0 percent.
- To ensure Human Services agencies obtain at least 90 percent of the certification lists from the Department of Human Resources within 4 weeks.
- To maintain the monthly average of successfully completed Customer Service Requests (CSR) within one week of initial call to the Human Services Help Desk at 90 percent over a 12-month period.
- To achieve a 90 percent success rate for arrangement of contractual services within specified deadlines.
- To complete 95 percent of requests for service for those customers giving 24-hour written notice to the Human Services Warehouse within the time frame needed by the customer.
- To pay 90 percent of invoices for goods and services within 30 days of receipt of invoice from vendor.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Accounts receivable collected	\$119,203,486	\$117,993,812	\$126,612,093 / \$120,661,325	\$126,612,903	\$126,612,903
Actual net budget balances (expenditures less revenues)	\$5,677,033	\$2,980,041	\$2,980,041 / \$2,006,288	\$2,165,628	\$2,165,628
Certification lists processed	NA	700	700 / 746	746	746
CSR's completed per month	673	737	741 / 862	1,024	1,024

**DEPARTMENT OF ADMINISTRATION  
FOR HUMAN SERVICES**

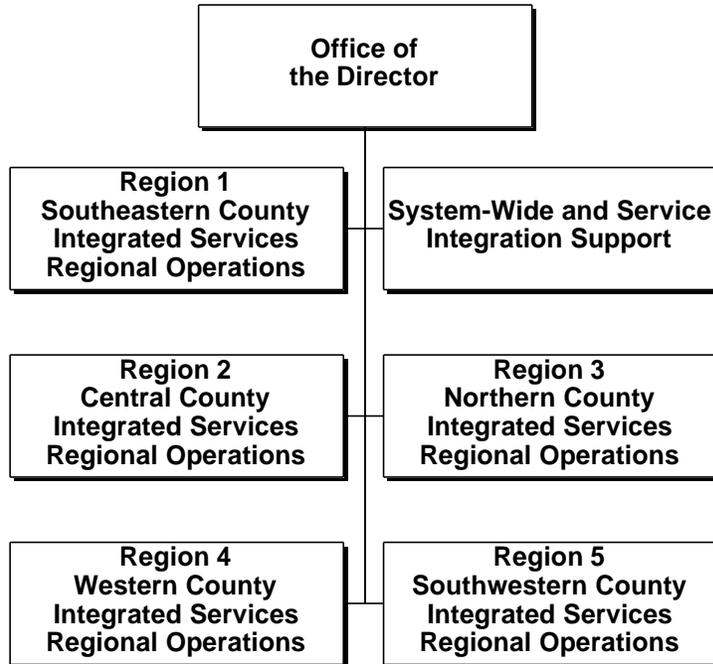
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Total Contracts established	207	638	800 / 800	840	840
• Total New	NA	NA	178 / 178	200	200
• Total Renewal	NA	NA	329 / 329	340	340
• Total Ongoing	NA	NA	293 / 293	300	300
Service requests completed	593	601	600 / 623	625	625
Invoices paid	NA	NA	60,000 / 68,038	65,000	65,000
<b>Service Quality:</b>					
Percent change in accounts receivable collection rate	NA	4.4%	0.5% / 0.8%	0.0%	0.0%
Percent of net unspent budget balances	95.3%	98.9%	99.0% / 99.0%	99.0%	99.0%
Average time to forward certification lists to program staff in various agencies	10 weeks	10 weeks	6 weeks / 4weeks	4 weeks	4 weeks
Percent of customers satisfied with DAHS IT services	NA	99.0%	99.0% / 99.0%	99.0%	99.0%
Contract completion rate	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of requests to DAHS Warehouse completed in time frame needed by customer	90%	98%	95.0% / 95.0%	95.0%	95.0%
Percent of payments to vendors completed in 30 days of receipt of an invoice	NA	NA	90.0% / 86.5%	90.0%	90.0%

**DEPARTMENT OF ADMINISTRATION  
FOR HUMAN SERVICES**

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percent of account receivables collected	90.0%	94.5%	95.0% / 95.0%	95.0%	95.0%
Net end-of-year budget balances (expenditures less revenues)	4.7%	1.1%	1.0% / 1.0%	1.0%	1.0%
Percent of certification lists obtained within 4 weeks	NA	NA	90.0% / 90.0%	90.0%	90.0%
Percent of DAHS IT service requests completed within 7 days of receipt of request	80.0%	88.0%	90.0% / 90.0%	90.0%	90.0%
Percent of contracts completed by due date	NA	67.0%	85.0% / 79.0%	85.0%	85.0%
Percent of requests to DAHS Warehouse completed in customer's time frame	90.0%	90.0%	95.0% / 99.5%	97.0%	98.0%
Accounts payable 30-day payment rate	75.0%	80.0%	90.0% / 86.5%	90.0%	90.0%

# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES



# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

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## Agency Position Summary

79 Regular Positions (2) / 78.5 Regular Staff Years (2.0)

### Position Detail Information

#### OFFICE OF THE DIRECTOR

1 Director  
1 Secretary III  
2 Positions  
2.0 Staff Years

#### REGION 1 - Southeastern County

1 Regional Director  
1 Management Analyst III  
1 Social Work Supervisor  
8 Social Workers II  
2 Social Workers I  
1 Administrative Aide  
14 Positions  
14.0 Staff Years

#### REGION 2 - Central County

1 Regional Director  
1 Management Analyst III  
1 Social Work Supervisor  
7 Social Workers II  
3 Social Workers I  
1 Administrative Aide  
14 Positions  
14.0 Staff Years

#### REGION 3 - Northern County

1 Regional Director  
1 Management Analyst III  
1 Social Work Supervisor  
8 Social Workers II  
1 Social Worker I  
1 Administrative Aide  
13 Positions  
13.0 Staff Years

#### REGION 4 - Western County

1 Regional Director  
2 Management Analysts III  
1 Social Work Supervisor  
8 Social Workers II, 1 PT  
1 Social Worker I  
1 Administrative Aide  
14 Positions  
13.5 Staff Years

#### REGION 5 - Southwestern County

#### System-Wide and Service Integration

1 Deputy Director for Admin. or Oper.  
1 Director of HS  
1 Management Analyst IV  
8 Management Analysts III (1)  
3 Management Analysts II  
1 Planner II  
1 Human Svcs. Coord. III  
1 Social Worker Supervisor  
3 Social Workers II  
2 Administrative Assistants (1)  
22 Positions (2)  
22.0 Staff Years (2.0)

PT Denotes Part-time Positions  
( ) Denotes New Positions

# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

## AGENCY MISSION

*To provide timely or walk-in assistance to County residents in order to connect residents to public or private services that meet their human services needs; to provide support, coordination and facilitation in the Human Service Regions to promote collaboration around integrated service delivery and build regional service delivery capacity; to provide specific human service agencies and the system as a whole with assistance and support which promotes effective service delivery operations and/or system-wide service integration; and to provide staff support and assistance to citizen and community groups in order to assist them in accomplishing their missions and promote integrated service delivery.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	73/ 72.5	77/ 76.5	77/ 76.5	79/ 78.5	79/ 78.5
Expenditures:					
Personnel Services	\$2,627,778	\$3,669,709	\$3,564,706	\$4,042,389	\$4,140,015
Operating Expenses	312,264	427,707	537,494	814,832	614,832
Capital Equipment	87,248	0	104,149	0	0
<b>Total Expenditures</b>	<b>\$3,027,290</b>	<b>\$4,097,416</b>	<b>\$4,206,349</b>	<b>\$4,857,221</b>	<b>\$4,754,847</b>

## SUMMARY BY PROGRAM COMPONENT

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Office of the Director	\$207,072	\$249,651	\$375,363	\$444,841	\$248,193
Region 1 - Southeastern County	566,051	642,192	673,941	733,212	750,779
Region 2 - Central County	474,524	662,182	602,064	633,222	648,244
Region 3 - Northern County	470,515	624,855	633,335	689,570	706,044
Region 4 - Western County	406,947	611,195	570,809	628,922	643,882
Service and Systems Integration	902,182	1,307,341	1,350,837	1,727,454	1,757,705
<b>Total Expenditures</b>	<b>\$3,027,290</b>	<b>\$4,097,416</b>	<b>\$4,206,349</b>	<b>\$4,857,221</b>	<b>\$4,754,847</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$97,626 to the Department of Systems Management for Human Services.
- A decrease of \$200,000 in Operating Expenses reflects the elimination of funding specifically for the Citizen's Academy. The Citizen's Academy will be developed as part of a newly revised Faith in Action program to include an Interfaith and Community Liaison function.

# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

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*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$63,001 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
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## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

The Department of Systems Management for Human Services (DSMHS) was established in FY 1996 as a key component of a larger organizational change in Human Services. The Department is responsible for developing and managing the regional integrated human service delivery system adopted by the Board of Supervisors. DSMHS is also responsible for managing projects and processes that promote integrated service delivery and system-wide coordination throughout Human Services. This includes system-wide planning, community needs assessment, policy analysis and coordination, information management, process analysis and improvement, service integration support, community-based resource development, and cross-system communications support. Also, with the transfer of the County's Economic and Demographic Analysis unit from the Department of Management and Budget in FY 2000, the Department is now responsible for surveys, publications, forecasts, and reports pertaining to economic and demographic trends in the County. This includes analysis and dissemination of Census information for Fairfax County, providing technical support to County agencies, and answering inquiries from County staff, citizens, and businesses.

Since its inception, the Department implemented Regional operations in all five Human Service Regions designated by the Board of Supervisors. Operations in Region 1 (Southeastern County) and Region 2 (Central County) began in FY 1997. Operations in Region 3 (Northern County) commenced in January of 1998. Region 4 (Western County) and Region 5 (Southwestern County) presently operate as a single Region from offices at the Government Center complex. Initial staffing for Regional operations as well as the Department's system-wide support functions was completed in mid-FY 1999. All of the activities and functions of the Department have been phased in by redeploying existing staff positions within Human Services with no net increase to County staffing. FY 2001 will be the second year of full operations for DSMHS, with the basic staffing of all functions in place.

### **Regional Integrated Services**

Establishment of Regions has included the implementation of Coordinated Services Planning (CSP). CSP is designed to simplify client access to appropriate human services. It provides a broad-based service assessment to individuals and families, identifies appropriate public, private, and community-based services that address a client's needs, and coordinates client service planning. Utilizing their assessment skills and resource knowledge, CSP staff are a link to all public and private human services available to Fairfax residents. In addition, CSP staff will continue to provide eligibility determination and client enrollment to more than 20,000 County residents entering the Health Department's Community Health Care Network. They will also continue supporting the Department of Family Services (DFS) by helping with many of the clients who seek DFS assistance on a walk-in basis. CSP is accessible from anywhere in the County through the Human Services access number (703-222-0880). CSP is also available in Spanish (703-631-3366) and is accessible for persons with hearing impairments (TTY 703-803-7914).

## **DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES**

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During FY 2001, DSMHS will continue activities that support the development of integrated services operations among various providers of service within each Region. Each of the regional communities is unique and the specific service integration approaches taken in the Regions reflect that uniqueness. All of the Regions focus on activities that improve the capacity of Human Service providers to serve their communities in a more coordinated and collaborative fashion. Regional staff also continues to develop and improve the CSP process both within and across Regions, and to coordinate with public and private, community-based service providers to integrate services that help low-income families achieve social stability and economic independence. By sponsoring roundtables, forums, and workshops, Regional staff brings together citizens and human service providers to learn about human services issues and programs in order to promote collaborative problem solving. Regional/Community communications will continue to be enhanced through the Department's World Wide Website initially established in FY 2000.

The Region 1 (Southeastern County) staff will continue to work in FY 2001 with specific neighborhoods, developments, and communities—concentrating on special needs and challenges as identified by residents. Staff will facilitate the process to help the community members identify their own resources and strengths, define the kind of community they want, and develop community outcomes. As full partners in the process, community members will be encouraged to couple their resources and strengths with those of the schools, police, human service providers, churches, and local businesses to create the kind of community they desire (similar to efforts currently underway in the Buckman Road area). These efforts will be coordinated with the Richmond Highway Revitalization initiatives.

The Region 1 office will continue to facilitate and/or participate in efforts which increase communication among County and community providers; identify community needs and concerns; respond to gaps in services and special needs; increase awareness of available services; and respond to changes in needs and services. This will be accomplished through active participation in community forums, the Community Lunch Series, focus groups, attendance and participation in the Richmond Highway Human Services Task Force, the School/Community Coalitions, the Human Service Subcommittee of the Mount Vernon and Lee Council of Civic Associations, Ventures In Community, the Mount Vernon/Lee Chamber of Commerce, and other groups as appropriate.

In Region 2 (Central County), FY 2001 activities will include support of regional leadership bodies composed of public, private, and community-based providers which are focused on the identification of human service needs and the development of regional responses to meet identified needs. Examples of these activities in FY 2000 include a targeted survey of the needs and strengths of refugees related to employment and education, working with groups addressing immigration issues, and working with community groups to reduce domestic violence. Region 2 staff will continue to support partnerships with private, community-based providers to coordinate the provision of services, and to maximize the utilization of Regional resources. Efforts to identify community specific needs and respond to emerging trends and needs will continue through ongoing dialogue with citizens and leadership groups. Regional staff work as members of the Revitalization Team for Annandale, and will work with the Merrifield, Bailey's Crossroads, and Seven Corners revitalization teams.

In Region 3 (North County), staff will continue public and private partnering efforts in the delivery of human services. The Herndon Neighborhood Resource Center began initial operations in FY 1999, offering both new immigrants and long time residents the opportunity to access services through the Town, County, and private non-profit community agencies. The offerings at the Center are flexible, depending on the needs of the community. Health services, job skill training programs, citizenship classes, English-as-a-second language classes, and after school mentoring programs are examples of activities in place or planned at the center, located in Dulles Park Shopping Center. The North County Network, established in 1999, will continue to be supported by Regional staff.

During FY 1998 and FY 1999, in response to changing needs within the County, a concerted effort was made to hire social workers with a variety of language skills. During FY 2000, the CSP staff conducted targeted outreach activities to communities who need assistance from multi-lingual staff. During FY 2001, based on the results of the refugee needs assessment, Region 3 CSP staff will continue to increase language capacity and outreach efforts to non-English speaking residents.

# **DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES**

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For FY 2001, it is anticipated that Region 4 (Western County) and Region 5 (Southwestern County) will continue under the leadership of a single Regional Manager. As the communities in Regions 4 and 5 continue to develop, and as the demand for services has become more significant, the need for Regional staff to assist in the development of additional community resources has intensified. With the addition of a Regional Community Developer for each of the two Regions, more specific initiatives tailored to the unique character of each of the regions will be possible. In FY 2001, staff will continue to emphasize coordination and support to enhance community capacity building by focusing on the strengths, resources, and services within the community. FY 2001 activities in Regions 4 and 5 will also include work with Human Services agencies, individuals, and groups, such as the Springfield Franconia Exchange, to share information and enhance collaboration.

## **Service and Systems Integration**

DSMHS is also responsible for the development of processes that support integration of service delivery and for the development and management of system-wide functions necessary to coordinate planning, management, and operations across the five Regions and among the various Human Services agencies. These functions are:

**Strategic Planning and Needs Assessment** - This includes developing, monitoring, and updating planning strategies for human services. Developing, conducting, analyzing, and applying the results of community needs assessment efforts is a key component of this function. Also, Geographic Information Systems (GIS) will continue to be used in support of both individual agency and system-wide service delivery planning and management objectives.

**Policy Management** - This includes policy analysis and coordination across agencies and on behalf of the system. Much of this work takes place on a project basis in response to changes occurring at Federal and State levels, as well as within the County.

**Resource Development** - This includes technical assistance and training aimed at increasing the capacity of both public and private community-based agencies to plan, deliver, manage, and expand services.

**Communications** - This includes both targeted and County-wide activities to provide clear, understandable information about human services to a variety of audiences, as well as to engage the community in discussions about community-driven responses to needs and community-driven desired outcomes.

**Information Management** - This includes processes that enable the appropriate sharing of information across the system in ways that protect client confidentiality, ensure the accuracy and integrity of data and physical records, and meet the information needs of end-users.

**Process Analysis and Redesign** - This includes assisting agencies in analyzing current work processes to identify needed improvements, design future processes that improve services, save time and/or resources, and develop plans to implement the identified improvements.

**Demographics and Survey Research** - The Economic and Demographic Research Program tabulates and disseminates Census information for Fairfax County, provides technical support to County agencies and committees conducting demographic or survey research projects, and answers inquiries from County staff, citizens, and businesses.

The Department uses a project management approach to perform these functions, working based on specific agency or community requests or an identified system-wide need. Staff will also work in collaboration with the seven Service Areas in developing mechanisms and measures for better integrating program and operational planning and performance tracking with the strategic direction. As part of this effort, DSMHS will continue to provide leadership and coordination in the development and production of the Human Services Performance Budget sponsored by the Human Services Council.

## **DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES**

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Several key FY 2000 initiatives will continue in FY 2001, including follow-up activities to the 1995 Community Needs Assessment. In FY 2000, a targeted needs assessment focused on the needs and strengths of refugees, primarily related to employment, will be undertaken. Also, in FY 1999, planning began for a formal community-wide survey to be conducted in FY 2001. The follow-up needs assessment effort will build upon the information collected in 1995. The 1995 effort provided data on the needs identified from survey responses mailed to a statistically valid sample of more than 11,000 households in the Fairfax-Falls Church area. After the survey is conducted in September 2000, increased emphasis will be placed on refining, presenting, and distributing the findings in a manner which best meets the planning and management needs of both public and private non-profit human services agencies.

The DSMHS will continue the development of the Resource Information Management (RIM) group as an important component of the overall Information Management function. This staff team maintains the data in the Resource Service System (RSS). RSS is a shared database of services used throughout Human Services and in the community at large. In addition to serving as the resource "library" for public and private agencies by keeping human services data current, the RIM team will continue to work with Internet technology as a primary delivery tool for providing service and resource information to all County residents in an easy-to-use environment. RSS became available to the entire community via the Internet during FY 1999. In FY 2001, funding has been included to support, in cooperation with DIT, a RSS reengineering project. This technology initiative will expand both the information content and functionality of the system and improve the timeliness and efficiency of maintaining RSS data, resulting in more timely, complete, and accurate information for citizens.

In FY 2001, DSMHS will continue to provide project design, analysis, and management support for GIS-related information management activities for Human Services. Previous projects have included: an analysis of neighborhood "risk factors" such as youth drug arrests, domestic violence data, and child protective service investigations to identify optimal locations for prevention services; mapping the locations of food stamp recipients across the County; mapping multi-year trends in tuberculosis cases; mapping the location of welfare reform clients in relation to transportation resources; mapping Human Services facilities across the County to aid in planning and deploying information technology resources; and providing agencies with geographic views of U.S. Census data to support planning and decision making.

DSMHS staff will also continue to design, manage, and facilitate business process improvement initiatives undertaken in Human Services either at the agency level or system-wide. These initiatives provide a structured approach for streamlining operating practices, increasing efficiency, and improving customer service. In recent years, DSMHS has provided redesign support and expertise to multiple divisions of the Health Department, the Department of Administration for Human Services, the Department of Family Services, the Juvenile and Domestic Relations Court Judges, and system-wide groups working on access to services and service delivery. During FY 1999 and FY 2000, DSHMS staff also undertook a requirements analysis in support of a new computer application for the Department of Community and Recreation Services. Further, DSHMS staff facilitated a cooperative planning effort with the Fairfax County Public Schools and numerous other agencies resulting in the design of interagency strategies to reduce youth violence and substance abuse and improve school safety. Other FY 2000 efforts included support of an analysis of the County's long-term care services for the elderly and disabled, support of the 2000 Census Complete Count Committee created by the Board of Supervisors, and support of a County and Public Schools joint initiative to better meet the human service needs of children.

Redesign of the Urban Development Information System (UDIS) will begin in FY 2000 and continue into FY 2001. UDIS is the computer application that supports land use and transportation planning by forecasting data gathered from the County's real estate file and other sources. DSHMS staff will work in conjunction with the Department of Information Technology to reassess customer requirements and design a replacement for UDIS.

In FY 2001, 1/1.0 SYE Management Analyst III position and 1/1.0 SYE Administrative Assistant position have been created to establish an Interfaith Community Liaison function. On October 11, 1999, the Board of Supervisors directed the County Executive to develop an approach to provide formal support to the County-wide network of faith communities known as "Faith Communities in Action." These staff members will provide support to a wide variety of community and faith organizations and will nurture collaborative partnerships, provide support in leveraging resources between faith communities, non-profit organizations, and the County to meet community needs, and provide staff assistance in coordinating County-wide interfaith initiatives.

# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

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In FY 2001, the Department will continue to develop and implement training, educational, and information dissemination opportunities designed to enable Fairfax residents to learn more about their local government, develop leadership skills around issues of concern in their individual communities and broadly expand informed citizen participation in County-wide and neighborhood affairs. These initiatives, collectively known as the "Citizen Academy" initiative, will build on design activities conducted in FY 2000 and move into a pilot phase. Planned work in this area includes the piloting of a model "Neighborhood College" program, the development of citizen training activities based on the needs of individual communities, and the completion of an inventory of citizen education training resources. In addition, the Department will complete a nation-wide benchmarking analysis on similar initiatives around the Country and begin to explore "e-government" approaches to citizen education and involvement using our developing Internet capacity. The Citizen Academy will be implemented under the direction of the Department of Systems Management for Human Services based on the existing structure of the agency with field offices in each Human Service Region and the expertise of staff in community liaison and capacity building work.

In FY 2001, DSMHS will continue to provide support to subcommittees of the Human Services Council in areas related to the functions of Systems Management. This includes support for the State of the Human Services Report and the Human Services Performance Budget. The Department will also continue to provide significant staff support to County-wide task forces working on improving citizen service delivery, process efficiency, and other facets of County operations. The Department will also continue providing support for a number of community revitalization initiatives.

In FY 1997, the Board of Supervisors first approved policies concerning the establishment of a consolidated funding process to award monies to community-based, private, nonprofit human service providers on a competitive basis. This new process replaced the past practice, wherein some agencies received funds as a contribution and some through competitive contracts with the County. In FY 1998, a major portion of funding for this purpose was consolidated into Fund 118 (Community-Based Agency Funding Pool). The process for awarding the funds, along with prioritization on the use of money, is overseen by a citizen's group known as the Consolidated Community Funding Advisory Committee. During FY 1999, in anticipation of FY 2000 awards, the Community-Based funding process was integrated with the Community Development Block Grant funding process. DSMHS, in conjunction with the Department of Administration for Human Services and the Department of Housing and Community Development, will continue to provide staff support for the newly integrated process.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$104,352 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$97,848 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$170,480 in Personnel Services based primarily on projected salary requirements reflecting the current grade of existing positions, as well as the addition of 1/1.0 SYE Management Analyst III position and 1/1.0 SYE Administrative Assistant position associated with the Interfaith Community Liaison program.

# DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

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- An increase of \$200,000 in Operating Expenses to support the Citizen's Academy, a new County initiative designed to provide citizens the opportunity for civic education and participation.
- An increase of \$225,000 in Operating Expenses for information technology related initiatives to redesign the UDIS system (\$25,000) and expand and redesign RSS (\$200,000).
- A net decrease of \$126,661 in Operating Expenses primarily due to a \$19,491 decrease in technology infrastructure charges, an \$11,017 decrease in computer software and operating equipment, and one-time carryover funding of \$88,785 from FY 1999 to FY 2000.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- A net increase of \$171,934 in the FY 2000 appropriation level reflecting \$43,839 in encumbered and \$118,095 in unencumbered carryover. Of the net increase, \$88,785 represents Operating Expenses, while \$83,148 is Capital Equipment funding.



## Objectives

- To maintain at 90 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- To maintain a goal achievement rate of at least 85 percent for customer organizations (public and private human service providers or citizen and community groups who participate with or receive support from the Department of Systems Management system-wide support functions or Regional Offices).
- To maintain an average response rate of at least 95 percent on the annual Rental Housing Survey and a response rate of 65 percent on the biennial Household Survey, and respond to 90.0 percent of information requests within one work day.



## Performance Indicators

Indicator <sup>1</sup>	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
CSP Client Service Interactions <sup>2,3</sup>	65,000	123,693	132,264 / 125,823	125,950	125,950
CSP new cases established <sup>4</sup>	NA	5,566	6,800 / 4,714	4,600	4,600
Hours of systems & service integration support provided to customer service organizations (regional, system-wide, or community-based) <sup>5</sup>	NA	NA / NA	20,865 / 22,352	31,694	36,190
Size of sample of Demo surveys					
Survey 1 (Rental Housing) <sup>6</sup>	206	209	NA / NA	209	209

**DEPARTMENT OF SYSTEMS MANAGEMENT  
FOR HUMAN SERVICES**

Indicator <sup>1</sup>	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Survey 2 (Biennial Household)	NA	10,600	NA / NA	7,500	NA
Total Demo information requests <sup>7,8</sup>	NA	1,126	1,000 / 650	650	650
Demographic Reports Distributed	NA	3,188	3,200 / 3,225	3,225	3,225
<b>Efficiency:</b>					
CSP Client Service Interactions per worker <sup>9</sup>	NA	3,343	3,575 / 3,813	3,404	3,404
Cost per Client Service Interaction	NA	NA	NA / \$15.79	\$16.46	\$17.71
Percent of total hours available spent providing regional, system-wide, or community-based Systems and Service Integration assistance	NA	NA	65% / 80%	70%	70%
Cost per Hour of Direct Services to regional, system-wide, or community-based customers	NA	NA	NA / \$55.87	\$63.68	\$68.34
<b>Service Quality:</b>					
Percent of calls to CSP answered by a Coordinator within 90 seconds	NA	67%	50% / 66%	70%	70%
Percent of CSP clients responding as "Very Satisfied" / "Satisfied or Very Satisfied" <sup>10</sup>	NA	75%	NA / 75% 83% / 96%	75% / 90%	75% / 90%
Systems & Service Integration customer responding as "Very Satisfied" / "Satisfied or Very Satisfied" <sup>11</sup>	NA	NA / 85%	NA / 85% 77% / 98%	75% / 90%	75% / 90%
Accuracy of Demo survey estimates as measured by confidence levels					
Survey 1	NA	<±1.0%	NA / NA	<±1.0%	<±1.0%
Survey 2	<±1.0%	NA	NA / NA	<±2.0%	NA

## DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Indicator <sup>1</sup>	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	NA	89%	86% / 87%	90%	90%
Percent of Systems & Service Integration customers who achieve their goals	NA	85%	85% / 94%	85%	85%
Actual Demo survey response rates					
Survey 1 (annual)	98.6%	99.4%	95.0% / NA	98.0%	98.0%
Survey 2 (biennial)	NA	68.09%	NA / NA	65.0%	NA
Percent of Demo info requests answered within 1 work day	NA	99.9%	80.0% / 99%	90%	90%

<sup>1</sup> Indicators marked "Demo" relate to activities of the Demographics group.

<sup>2</sup> New indicator for FY 2000. CSP Client Service Interactions includes CSP inbound and outbound telephone and walk-in interactions with clients; Community Health Care Network clients assessed for eligibility or recertification; holiday assistance requests screened and/or linked to community groups; and affordable housing applicants assisted for Fairfax County, the Cities of Fairfax and Falls Church, and the Town of Herndon.

<sup>3</sup> FY 1997 data include inbound CSP calls only. FY 1998 data reflect partial year data, as coordinators began collecting data on new lines of work during the fiscal year.

<sup>4</sup> FY 1998 data have been revised from 6,691 to reflect actual new cases established due to data errors.

<sup>5</sup> Demographics staff are included beginning in FY 2000.

<sup>6</sup> The Household Survey was not conducted in FY 1999 due to staff turnover.

<sup>7</sup> Full year information for FY 1998 is extrapolated from nine months of data.

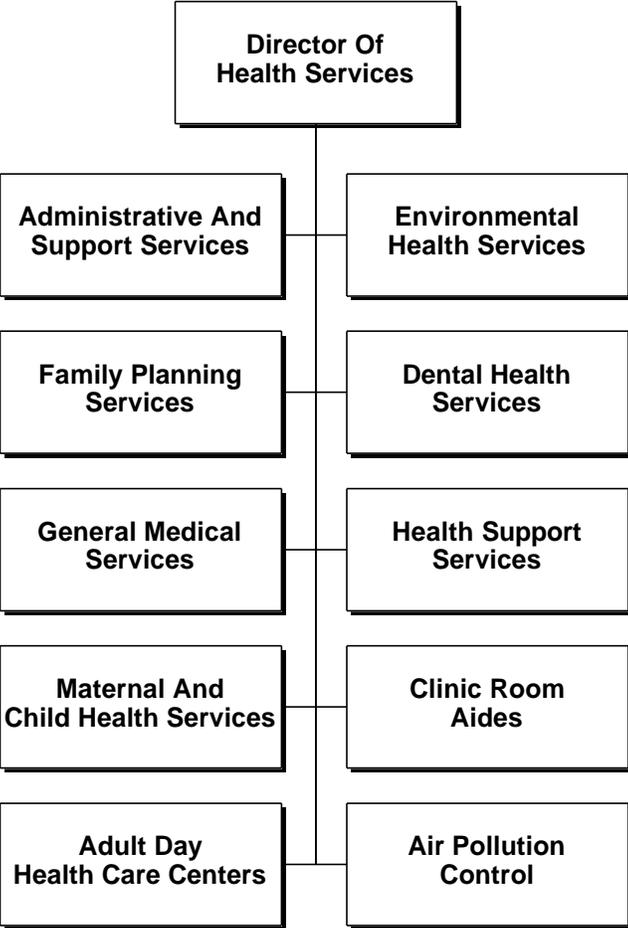
<sup>8</sup> The number of information requests has decreased due to the availability of demographic information on the County's internet site.

<sup>9</sup> Includes front-line Coordinators only.

<sup>10</sup> Based on 26 point-of-contact questionnaires returned. A mail survey will be conducted in FY 2000.

<sup>11</sup> Based on 25 project feedback questionnaires.

# HEALTH DEPARTMENT



# HEALTH DEPARTMENT

## Agency Position Summary

551	Regular Positions (16)	/	468.78	Regular Staff Years (16.0)
24	Grant Positions	/	23.13	Grant Staff Years
575	Total Positions (16)	/	491.91	Total Staff Years (16.0)

### Position Detail Information

#### DIRECTOR OF HEALTH SERVICES

1 Director  
1 Position  
1.0 Staff Year

#### ADMINISTRATIVE AND SUPPORT SERVICES

1 Director of Nursing Svcs.  
1 Office Service Manager I  
1 Secretary III  
2 Clerical Specialists  
5 Positions  
5.0 Staff Years

#### HEALTH SUPPORT SERVICES

1 P.H. Laboratory Director  
2 P.H. Lab Supervisors  
7 P.H. Lab Technologists  
1 Public Health Lab Asst.  
1 Office Service Manager I  
1 Pharmacist  
2 Clerical Specialists  
15 Positions  
15.0 Staff Years

#### ENVIRONMENTAL HEALTH SERVICES

1 Director of Environ. Health  
2 Environmental Health Program Managers  
4 Environ. Health Suprvs.  
11 Environ. Health Specialists III  
33 Environ. Health Specialists II  
1 Office Service Mgr. II  
7 Clerical Specialists  
1 Supervisory Clerk  
1 Secretary II  
1 Data Entry Operator II  
62 Positions  
62.0 Staff Years

PT Denotes Part-Time  
( ) Denotes New Positions

#### FAMILY PLANNING SERVICES

3 Public Health Nurses II  
1 Human Service Worker II  
1 Clerk Typist II  
5 Positions  
5.0 Staff Years

#### DENTAL HEALTH SERVICES

3 Public Health Dentists I  
1 Clerical Specialist  
4 Positions  
4.0 Staff Years

#### GENERAL MEDICAL SERVICES

1 Public Health Doctor  
2 Comm. Health Specialists  
6 Spv. Public Health Nurses  
11 Public Health Nurses III  
25 Public Health Nurses II  
1 X-Ray Technician  
2 Office Svc. Managers III  
4 Clerk Typists II  
3 Clerks II  
4 Clerical Specialists  
1 Management Analyst IV  
2 Management Analysts II  
2 Account Clerks II  
1 Administrative Aide  
1 Secretary II  
1 Secretary I  
6 Social Workers II  
1 Human Service Worker II  
2 Speech Pathologists II  
1 Data Entry Operator I  
1 Asst. Director of Nursing  
78 Positions  
78.0 Staff Years

The details of the agency's 24/23.13 SYE grant positions within Fund 102, Federal State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

#### MATERNAL AND CHILD HEALTH SERVICES

3 Public Health Doctors  
1 Asst. Director of Nursing  
7 Sprv. Public Health Nurses  
15 Public Health Nurses III  
85 P.H. Nurses II, 21 PT (7)  
1 Eligibility Supervisor  
1 Physical/Occupational Therapy Supervisor  
1 Physical Therapist II  
4 Speech Pathologists II  
2 Audiologists II  
3 Office Svc. Managers III  
1 Clerk II  
5 Clerical Specialists  
8 Clerk Typists II  
2 Data Entry Operators II  
1 Data Entry Operator I  
1 Account Clerk II  
4 Human Service Workers II  
1 Secretary I  
1 Human Services Assistant  
147 Positions (7)  
144.7 Staff Years (7.0)

#### CLINIC ROOM AIDES

184 Clinic Room Aides, PT  
184 Positions  
104.1 Staff Years

#### ADULT DAY HEALTH CARE CENTERS

1 Supervising Public Health Nurse  
5 Public Health Nurses III (1)  
5 Public Health Nurses II (1)  
4 Account Clerks II  
1 Account Clerk I (1)  
18 Home Health Aides (4)  
5 Senior Center Assistants (1)  
5 Recreation Specialists II (1)  
44 Positions (9)  
44.0 Staff Years (9.0)

#### AIR POLLUTION CONTROL

1 Environmental Health Spvr.  
1 Environmental Health Spec III  
3 Environmental Health Specs II  
1 Clerical Specialist  
6 Positions  
6.0 Staff Years

# HEALTH DEPARTMENT

## AGENCY MISSION

*To promote and protect the health and environment and assure access and availability of health services in the community.*

<b>AGENCY SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	526/ 443.78	532/ 449.78	535/ 452.78	549/ 466.78	551/ 468.78
Expenditures:					
Personnel Services	\$18,698,119	\$20,389,786	\$20,412,496	\$21,684,264	\$22,323,133
Operating Expenses	9,945,927	10,506,113	11,775,326	11,762,410	11,788,414
Capital Equipment	249,594	88,078	520,833	303,870	315,870
<b>Subtotal</b>	<b>\$28,893,640</b>	<b>\$30,983,977</b>	<b>\$32,708,655</b>	<b>\$33,750,544</b>	<b>\$34,427,417</b>
Less:					
Recovered Costs	(\$111,246)	(\$95,749)	(\$95,749)	(\$101,031)	(\$103,257)
<b>Total Expenditures</b>	<b>\$28,782,394</b>	<b>\$30,888,228</b>	<b>\$32,612,906</b>	<b>\$33,649,513</b>	<b>\$34,324,160</b>
Income/Revenue:					
Elderly Day Care Fees	\$586,819	\$653,158	\$596,971	\$722,221	\$722,221
Elderly Day Medicaid Services	92,323	69,717	108,664	110,837	110,837
Falls Church Health Department	118,464	132,472	120,833	123,250	123,250
Fairfax City Contract	426,180	434,643	454,012	463,092	463,092
Licenses, Permits, Fees	2,468,005	2,587,913	2,499,323	2,653,669	2,712,799
State Reimbursement	7,334,128	7,299,989	7,350,192	7,350,192	7,350,192
Air Pollution Grant	64,350	64,380	68,850	68,850	68,850
<b>Total Income</b>	<b>\$11,090,269</b>	<b>\$11,242,272</b>	<b>\$11,198,845</b>	<b>\$11,492,111</b>	<b>\$11,551,241</b>
<b>Net Cost to the County</b>	<b>\$17,692,125</b>	<b>\$19,645,956</b>	<b>\$21,414,061</b>	<b>\$22,157,402</b>	<b>\$22,772,919</b>

<b>SUMMARY BY COST CENTER</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration and Support Services	\$574,927	\$742,706	\$841,882	\$849,516	\$856,401
Dental Health Services	424,870	400,844	401,633	424,789	433,722
Environmental Health Services	3,055,152	3,401,225	3,462,659	3,592,357	3,682,874
Family Planning Services	176,788	191,064	194,654	196,194	200,841
General Medical Services	11,033,050	11,931,534	13,036,067	12,534,526	12,637,676
Health Support Services	1,704,471	1,785,306	1,872,662	1,831,206	1,852,808
Maternal And Child Health Services	7,237,822	7,456,232	7,757,533	8,696,259	9,007,244
Clinic Room Aides	3,038,404	3,340,489	3,368,199	3,600,781	3,690,690
Adult Day Health Care Centers	1,273,043	1,343,812	1,347,507	1,640,890	1,673,481
Air Pollution Control	263,867	295,016	330,110	282,995	288,423
<b>Total Expenditures</b>	<b>\$28,782,394</b>	<b>\$30,888,228</b>	<b>\$32,612,906</b>	<b>\$33,649,513</b>	<b>\$34,324,160</b>

# HEALTH DEPARTMENT

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$533,095 to the Health Department. This amount consists of an increase of \$535,321 in Personnel Services and an increase of \$2,226 in Recovered Costs.
- An increase of \$113,850 and 2/2.0 SYE new positions to expand the number of families served in the Healthy Families Fairfax Program. This funding includes \$89,846 in Personnel Services for 2/2.0 Public Health Nurses II, \$12,004 in Operating Expenses, and \$12,000 in Capital Equipment.
- An increase of \$13,702 in Personnel Services for additional overtime for the Environmental Health Inspectors required to inspect massage therapy establishments as required by provisions of the revised Massage Ordinance amended by the Fairfax County Board of Supervisors on February 7, 2000. This increase is entirely offset by estimated program revenue associated with permitting fees for the regulated establishments.
- An increase of \$14,000 to fund an adjustment to the mileage reimbursement rate. As a result of rising fuel costs the mileage reimbursement rate increased by \$0.02 from \$0.27 to \$0.29 per mile.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- A decrease of \$300,000 in Operating Expenses primarily due to lower than expected enrollment in the program to provide for Fairfax County Public School (FCPS) medically fragile students needing continuous duty nursing services as provided by the March 3, 1999, U.S. Supreme Court decision requiring school districts, under the Individuals with Disabilities Act (IDEA), to provide continuous, one-on-one nursing services to students.
- Net savings of \$374,719 in Operating Expenses are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

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## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

The mission of the Health Department is: To promote and protect the health and environment and assure access and availability of health services in the community. The goals, which support the mission, are to protect the public's health and environment and to assure access or availability of health services in the community. For FY 2001, all cost center goals and objectives support the overall agency goal.

Much effort has gone into making services accessible, available, and customer friendly over the past two years. It is anticipated that a fully operational agency-wide Total Quality Improvement program will be in place for FY 2001. Efforts to improve efficiency while maintaining quality will be at the forefront. Increased use of technology to improve efficiency as well as communication is in process. Efforts are under way to connect field offices to the County Network Information Technology and to provide computers to more staff.

# HEALTH DEPARTMENT

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Developing partnerships within the community remains a high priority. Working relationships with community-based organizations, the private medical sector, local universities, and health care training programs focus on collaboration and maximization of resources. Privatization of services, where feasible and cost-effective, will receive strong consideration. It is anticipated that contracts with managed care organizations will be developed to ensure continuation of basic public health activities in the control of communicable diseases and services to high-risk individuals and families (case management/care coordination). Revenue will be obtained wherever possible for services covered.

The Dental Health Program has become a pivotal component in the availability of dental services to children with Medicaid or coverage under the state's health insurance program (CMSIP). The number of dental providers accepting Medicaid in the private sector is small, while at the same time the number of children enrolled in CMSIP has been increasing the demand for services. Efforts are underway to work with the private sector to increase the Medicaid/CMSIP provider base, but this is a slow, challenging process. To address this need, a fourth site in the Falls Church area will be opened in late FY 2000.

The Bathing Program provides personal care in the home environment to adults who are physically and/or mentally disabled and do not have anyone available to help them. An associated program is the Respite Program, which provides time for the caregiver of an adult with a physical and/or mental disability who needs an interval of time away from caregiving. This service is provided in the home environment or at a Fairfax County Adult Day Health Care Center. This program has been growing, and it is expected that in FY 2001, an increased number of clients will be served in all areas of the County and that service delivery will be provided in a timely and efficient manner.

The Environmental Health Services Program makes it possible for Fairfax County citizens and visitors to dine in restaurants, swim in pools, rest in hotels, and enjoy their homes and property without having to worry about environmental hazards. This is accomplished through a variety of regulatory and educational activities. In FY 2001, the Division will continue to enhance its food safety programs by building working relationships with owners and managers of food service establishments, and providing food safety education programs to increase consumer awareness. Results of restaurant inspections are posted on the Internet, and will be enhanced for easier access in FY 2001. A new swimming pool code is projected to be in place by the summer of 2000 with state of the art principles including design and safety criteria for water parks as proposed by the County. The Division will continue to participate with the County's revitalization and blight abatement programs, and will continue the investigation and recommendations concerning insect and rodent control. Regulations concerning on site sewage disposal and well water supplies are being revised in FY 2001 to maximize their efficiency. A pilot program to control rabies in the wildlife population by administering an oral wildlife rabies vaccine to the raccoon population will begin in late FY 2000 and will continue in FY 2001.

The Affordable Health Care Program/Community Health Care Network (CHCN) is a comprehensive primary care medical program serving the working poor and medically indigent County residents. The CHCN centers provide a full range of primary health care services including: well care for children and adults; acute care for episodic illness such as infections and flu; management and treatment of chronic illnesses such as diabetes, cardiovascular disease, and respiratory illness; nutrition and health education and prevention, counseling and classes; prescribed medications; radiology; and laboratory tests. In addition, referrals are authorized and arranged for medical specialty care such as cardiology, urology, gynecology, gastroenterology, general surgery, neurology, endocrinology, pulmonary disease, etc. The eligibility criteria for participation in the Community Health Care Network are: resident of Fairfax County, family income at or below 200 percent of the federal poverty level, and absence of private health insurance which covers outpatient care. Included within the eligible patient population are recipients of Medicaid and General Relief as well as Medicare beneficiaries, homeless persons, and undocumented aliens provided these persons meet the eligibility criteria. The number of patients enrolled in the program is projected to increase to a total of 49,000 in FY 2001, which is up from the FY 1999 enrollment of 44,263. In addition, the cost to treat these patients continues to rise as the overall cost of doctor-prescribed medication is expected to increase nationally by almost 20 percent during FY 2000.

FY 2000 was a stabilizing year for programs within Patient Care Services. The FY 1999 clinical services redesign met its objectives to make services available and accessible. The satisfaction of the customers remains high. The redesign of field services was completed in July 1999 and will be implemented during FY 2000. Service trends which will receive monitoring in FY 2001 include: maternity demand; stabilization of immunization demands but decreasing rate of completed immunizations; continuing decrease in the incidence of active tuberculosis; decline in some sexually transmitted diseases but increases in others; and improved access to medical care for children through case management of those identified as high risk.

# HEALTH DEPARTMENT

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The School Health Program continues to present challenges as enrollment and service demands increase. FY 2000 is the first year the large substitute Clinic Room Aides pool is available. The Supreme Court decision requiring one-on-one nursing care of certain medically fragile children in the school was implemented in FY 2000. Funding of \$775,000 is included in FY 2001 to continue this program. With five public health nurses added in FY 2000 and another five added in FY 2001, the ratio of public health nurses to students in public schools will improve from 1:3,389 in FY 2000 to 1:3,069 in FY 2001, toward a goal of 1:2,000.

The Communicable Disease Program in FY 2001 will remain focused on prevention and early intervention and continues to reach for its Year 2000 goals. A new approach is being piloted in doing outreach to high-risk populations that uses education and health promotion customized to meet specific cultural needs. The Health Department has experienced an increase in the number of people receiving HIV outreach and education due to full implementation of the Minority AIDS Project, excellent performance by the NOVAM contract and the addition of the Community Collaboration Grant with the Lincoln Lewis Vonnoy Communities for Assistance, Inc. In addition, HIV programs provided by Health Department staff also increased this year.

Adult Day Health Care provides therapeutic recreation, supervision, and health care to older adults with physical, mental, and/or social impairment in a pleasant, protective setting. Open Monday through Friday, 7:00 a.m. to 5:30 p.m., the older person attends on a scheduled basis from two to five days a week. A variety of services are provided which include: skilled nursing care, therapeutic recreational activities, hot breakfast and lunch, personal care, and support services such as podiatry. FASTER and family members provide transportation. The County, participant fees, Medicaid, and the Child and Adult Food Program, fund the centers. Donations are used to provide special events and purchase therapeutic equipment to enhance the program. The participant fees are determined by a sliding scale that is based on the State Department's eligibility scale. In FY 2000, construction of the second phase of Herndon Harbor is projected to begin. This phase includes the development of 60 units of senior independent apartments and an Adult Day Health Care that is projected to open in January, 2001, and serve 35 to 40 participants every day. FY 2001 includes funding of \$219,631 for nine staff, operational, and capital equipment costs for the Herndon Harbor House.

The Air Pollution Control Program, through monitoring activities, works to protect the health and welfare of the citizens to acute and chronic air pollution exposure. It conducts studies, investigations, and research relating to air pollution prevention, abatement, and control. This section is responsible for monitoring air quality in Fairfax County, the Cities of Fairfax and Falls Church, Towns of Vienna, Herndon, and Clifton. It provides air quality data to State and Federal agencies, and provides air quality and meteorological data which is utilized in Fairfax County's Land Use Planning Program and by other County agencies. Air Pollution Control will maintain the ability to certify to the U.S. Environmental Protection Agency (EPA) that the air monitoring methodology conforms to the EPA regulations regarding quality assurance by following those operating procedures, and using such equipment and materials designed or recognized by the EPA as conforming to the goals and standards of the program. In FY 2000, an equipment replacement fund was implemented to allow for the timely replacement of essential monitoring equipment such as Ozone Analyzers and Sulfur Dioxide Analyzers. Special impact air monitoring continues for the Alexandria, Arlington, and I-95 Energy/Resource Recovery incinerators, Vulcan Quarry, and Luck Stone Quarry to assess health risk for citizens. Staff serves on the County emergency incident task force providing monitoring for hazardous situations, such as the Pickett Road Tank Farm leak and Colonial Pipeline spill. Staff continues to work with regional planning/policy making organizations to comply with new Clean Air Act requirements.

Other activities, such as working with the community to develop community-based activities will continue in key areas such as immunization, breast cancer awareness and care, and decreasing the number of unintended pregnancies, particularly in the teenage/young adult segment of the population. Membership and leadership in regional consortiums that focus on health care, i.e., HIV/AIDS and Access to Primary Care, and participation on interagency committees/teams within Human Services will remain an integral part of community activities. In FY 2000, an additional Public Health Nurse II was approved for implementation of the expanded Healthy Families Fairfax (HFF) program which is a cross-agency initiative that partners with the community to provide a continuum of intervention services to "at-risk" first-time parents to help prevent child abuse and neglect. Since 1994, 133 families have participated in HFF. Of these high-risk families, 99 percent have had no incidence of child abuse and/or neglect during program participation or within one year of completion of HFF services. Currently, the Healthy Families Fairfax program is available to at-risk families in the Reston, Falls Church, and Route 1 Districts of the Health Department. In FY 2000, the program was expanded to the Springfield District, so that services are available countywide. In FY 2001, two additional Public Health Nurses have been included to increase the number of families served by an additional 136.

# HEALTH DEPARTMENT

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Staff from the Health Department and County Executive/Office of Partnerships have continued to work with the Northern Virginia Planning District Commission, Northern Virginia Family Services, Inova Pediatric Center, Fairfax Hospital OB Clinic, and the Inova Partnership for Healthier Kids in establishing and promoting a consortium which focuses on collaboration across program lines among those entities which serve the medically indigent. The goal of the Access to Care Consortium is to build a non-profit administrative entity, even perhaps ultimately on a regional basis, to support the work of all programs and maximize available resources. In the short range, grants are being submitted to offer multi-cultural sensitivity training to medical providers and to develop a combined appeal to the medical community to participate in programs offering care to the medically indigent.

FY 2001 will be the year that continues building upon the foundation for service delivery developed over the past four years, with the goal of being ready to begin the new century with flexibility and responsiveness to the needs of the community.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 programs:*

- An increase of \$899,667 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$253,108 due to the implementation of the Market Pay Study. As a result of the study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$182,205 for five additional Public Health Nurses II to improve the nurse to student ratio in the Fairfax County Public Schools from 1:3,389 in FY 2000 to 1:3,069 in FY 2001. The nurses assess students with special health conditions and develop plans and procedures to ensure a safe school experience.
- An increase of \$103,615 for nine positions required for the opening of the Herndon Harbor House Adult Day Care Center in January 2001.
- A net decrease of \$166,827 in Personnel Services is primarily due to the current salary of existing positions.
- A decrease of \$1,564,234 in Operating Expenses due to one-time encumbered carryover brought forward in FY 2000 at the FY 1999 Carryover Review.
- An increase of \$584,787 in operating expenses primarily due to the increased cost of medical care and pharmaceuticals in the Affordable Health Care Clinics, as well as operating costs associated with the opening of the new Herndon Harbor House Adult Day Health Care Center.
- Funding of \$303,870 for Capital Equipment which includes \$79,224 in Capital Equipment required for the opening of the Herndon Harbor House Adult Day Health Care Center, \$200,000 for the agency-wide multi-year equipment replacement program, and \$24,646 to purchase a secure system monitoring package that will allow staff to track clients who may be apt to wander off from the Adult Day Care Centers.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY1999 Carryover Review and all other approved changes through December 31, 1999.*

- An increase of \$22,710 in Personnel Services to fund eleven elementary schools that do not have afternoon Clinic Room Aide coverage on Monday afternoons, but will be required as the school extends its hours to provide full day classes in FY 2000. The increase in instruction time is for 20 schools participating in Project Excel, which is a program designed to increase learning time with the outcome of improved test scores.

# HEALTH DEPARTMENT

- The County Executive approved a redirection of positions resulting in an increase of 3/3.0 SYE for the Health Department. The three Human Service Workers II are necessary to support clinical services by determining eligibility. There was no corresponding funding adjustment in FY 2000 for this position redirection as the agency has been directed to absorb all costs associated with this action.
- An increase of \$775,000 for continuous nursing services to medically fragile students, as required in the March 1999 U.S. Supreme Court ruling related to the Individuals with Disabilities Act.
- As part of the FY 1999 Carryover Review, a net increase of \$1,601,687 in encumbered carryover. Of this total, \$1,564,234 was in Operating Expenses and \$37,453 was in Capital Equipment.

## Cost Center: Administrative and Support Services

**GOAL:** To assure access to quality health care for citizens of Fairfax County and to protect the public's health.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	6/ 6	6/ 6
Expenditures:					
Personnel Services	\$264,411	\$335,664	\$335,664	\$275,371	\$282,256
Operating Expenses	309,106	407,042	471,118	411,743	411,743
Capital Equipment	1,410	0	35,100	162,402	162,402
<b>Total Expenditures</b>	<b>\$574,927</b>	<b>\$742,706</b>	<b>\$841,882</b>	<b>\$849,516</b>	<b>\$856,401</b>



## Objectives

- To improve overall health status and provide timely access to agency walk-in clinical services by maintaining the average patient wait time at 15 minutes in FY 2001.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Walk in clinic visits	NA	50,565	52,000 / 56,882	54,000	58,000
<b>Efficiency:</b>					
Cost per visit <sup>1</sup>	NA	NA	NA / \$12.16	\$12.20	\$12.42
<b>Service Quality:</b>					
Percentage of satisfied clients	NA	NA	90% / 95%	95%	95%
<b>Outcome:</b>					
Patient wait time per client visit	NA	NA / 30 minutes	NA / 16 minutes	15 minutes	15 minutes

<sup>1</sup> New measure for FY 2001.

# HEALTH DEPARTMENT

## Cost Center: Dental Health Services

**GOAL:** To complete preventative and restorative dental treatment in order to improve the health of low-income children through prevention and/or control of dental disease.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
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Expenditures:					
Personnel Services	\$355,041	\$343,806	\$343,806	\$357,279	\$366,212
Operating Expenses	68,647	46,038	46,827	67,510	67,510
Capital Equipment	1,182	11,000	11,000	0	0
<b>Total Expenditures</b>	<b>\$424,870</b>	<b>\$400,844</b>	<b>\$401,633</b>	<b>\$424,789</b>	<b>\$433,722</b>



### Objectives

- To complete preventative and restorative dental treatment for 80 percent of the children seen.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
New patients seen	2,599	2,684	2,700 / 2,467	2,650	2,700
Total visits conducted	4,318	5,628	5,700 / 4,488	4,823	4,914
<b>Efficiency:</b>					
Cost per visit <sup>1</sup>	\$76.33	\$71.64	\$68.48 / \$68.48	\$90.06	\$95.16
Net cost to County per visit	NA	\$32.68	\$30.59 / \$30.59	\$12.47	\$17.58
<b>Service Quality:</b>					
Customer Satisfaction Index <sup>2</sup>	NA	NA	75% / 93%	95%	95%
<b>Outcome:</b>					
Percent of treatment completed	62%	72%	75% / 63%	80%	80%

<sup>1</sup> The FY 2000 and 2001 estimates reflects salaries plus fringes and operating expenses. Prior year calculations reflect salaries only.

<sup>2</sup> Implemented in FY 1999.

# HEALTH DEPARTMENT

## Cost Center: Environmental Health Services

**GOAL:** To protect and improve the health and welfare of all persons in Fairfax County by preventing or eliminating their exposure to biological, chemical or physical hazards in their present or future environments.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	62/ 62	62/ 62	62/ 62	62/ 62	62/ 62
Expenditures:					
Personnel Services	\$2,634,319	\$2,922,992	\$2,922,992	\$3,058,810	\$3,149,327
Operating Expenses	333,701	478,233	484,167	533,547	533,547
Capital Equipment	87,132	0	55,500	0	0
<b>Total Expenditures</b>	<b>\$3,055,152</b>	<b>\$3,401,225</b>	<b>\$3,462,659</b>	<b>\$3,592,357</b>	<b>\$3,682,874</b>



### Objectives

- To increase the percentage of inspected public establishments (such as food service establishments, swimming pool facilities, exercise facilities, child care facilities, and tourist establishments) that are found to have no critical violations to health, sanitation, and safety regulations from 80 to 85 percent, toward a target of 100 percent.
- To increase the percentage of corrections made within 30 days to improperly installed water well supplies or malfunctioning sewage disposal systems that pose the potential for waterborne or sewageborne diseases: 1) for water well supplies by 2 percentage points from 55 to 57 percent, toward a target of 70 percent; and 2) for sewage disposal systems by 2 percentage points from 88 to 90 percent.
- To increase the percentage of complaints that are resolved within 60 days dealing with commercial and residential blighted properties; residential safe and sanitary property maintenance code violations; rat, cockroach, and other pest infestations; trash and garbage control and a variety of other general environmental public health and safety issues, by 5 percentage points from 65 to 70 percent, toward a target of 85 percent.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Services provided to public establishments	14,022	18,691	18,000 / 21,714	20,000	22,000
Regulated public establishments	4,074	3,786	3,600 / 3,784	3,800	3,800
Water well supply services	5,707	5,660	5,600 / 5,593	5,600	5,600
Sewage disposal system services	9,424	9,004	9,200 / 9,322	9,200	9,300
Community health and safety complaints received	2,318	3,074	2,300 / 3,081	2,400	3,100

# HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Community health and safety services	6,658	7,855	8,000 / 10,110	9,000	10,500
<b>Efficiency:</b>					
Public establishments/EHS ratio <sup>1</sup>	370:1	344:1	223:1 / 223:1	224:1	224:1
Public establishment services / EHS ratio <sup>2</sup>	1,274:1	1,699:1	NA / 1,277:1	1,294:1	1,294:1
Water well services/EHS ratio	571:1	566:1	560:1 / 559:1	560:1	560:1
Sewage disposal system services / EHS ratio	943:1	900:1	NA / 932:1	930:1	930:1
Community health and safety complaints/EHS ratio	464:1	615:1	367:1 / 440:1	443:1	443:1
Community health and safety services / EHS ratio <sup>2</sup>	951:1	1,571:1	NA / 1,444:1	1,500:1	1,500:1
<b>Service Quality:</b>					
Percent of regulated public establishments inspected	40.3%	88.2%	95.0% / 99.9%	100.0%	100.0%
Average number of inspections to correct out-of-compliance water well supplies	4.3	4.3	4.0 / 1.3	2.0	2.0
Average number of inspections to correct out-of-compliance sewage disposal systems	3.6	3.6	3.5 / 3.0	3.0	3.0
Percent of community health and safety complaints responded to within 3 days	NA	70.0%	75.0% / 49.3%	85.0%	85.0%
<b>Outcome:</b>					
Percent of public establishments that are in compliance with health and safety regulations	90.9%	74.8%	80.0% / 73.4%	80.0%	85.0%
Percent of out-of-compliance water well supplies corrected within 30 days	48.2%	30.3%	45.0% / 52.5%	55.0%	57.0%
Percent of out-of-compliance sewage disposal systems corrected within 30 days	83.7%	86.4%	88.0% / 86.4%	88.0%	90.0%
Percentage of community health and safety complaints resolved within 60 days	60.8%	59.3%	65.0% / 62.4%	65.0%	70.0%

<sup>1</sup> As a suggested target, the U. S. Department of Health and Human Services, Food and Drug Administration recommends that approximately 10 hours be allocated per establishment per year. More complex operations and larger areas, which are predominant in Fairfax County, will add additional time requirements. A ratio of 190:1 caseload is calculated for the recommended number of facilities per Environmental Health Specialist.

<sup>2</sup> New measure for FY 2001.

# HEALTH DEPARTMENT

## Cost Center: Family Planning Services

**GOAL:** To provide pregnancy testing, counseling and referral in order to promote early identification in an effort to increase healthy births.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
<b>Expenditures:</b>					
Personnel Services	\$148,854	\$179,658	\$179,658	\$185,824	\$190,471
Operating Expenses	27,934	11,406	14,996	10,370	10,370
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$176,788</b>	<b>\$191,064</b>	<b>\$194,654</b>	<b>\$196,194</b>	<b>\$200,841</b>



### Objectives

- To maintain the percentage of at-risk pregnant women who obtain care at 87 percent.
- To improve the rate of first trimester care by 3 percentage points from 67 to 70 percent, toward the national goal of 90 percent.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Clients tested	2,764	3,035	3,100 / 3,160	3,100	3,100
Clients positive	2,045	2,218	2,250 / 2,382	2,250	2,400
<b>Efficiency:</b>					
Cost per client	\$92.00	\$72.00	\$72.00 / \$74.17	\$72.00	\$77.87
Per client cost to County	\$9.75	\$8.25	\$0.00 / \$0.00	\$0.00	\$0.00
<b>Service Quality:</b>					
Percent satisfied with service	NA	NA	90% / 100%	95%	100%
<b>Outcome:</b>					
Percent at-risk under care	87%	87%	87% / 87%	87%	87%
Percent under care first trimester	60%	63%	65% / 65%	67%	70%

# HEALTH DEPARTMENT

## Cost Center: General Medical Services

**GOAL:** To ensure that the adults in the community experience a minimum of preventable illness, disability, and premature death and that health service utilization and costs attributable to chronic diseases/conditions will be reduced. In addition, improve access to medical care for low-income, uninsured residents of Fairfax County.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	78/ 78	78/ 78	78/ 78	78/ 78	78/ 78
Expenditures:					
Personnel Services	\$3,571,001	\$3,887,902	\$3,887,902	\$4,125,959	\$4,229,109
Operating Expenses	7,365,321	8,043,632	8,842,915	8,408,567	8,408,567
Capital Equipment	96,728	0	305,250	0	0
<b>Total Expenditures</b>	<b>\$11,033,050</b>	<b>\$11,931,534</b>	<b>\$13,036,067</b>	<b>\$12,534,526</b>	<b>\$12,637,676</b>



### Objectives

- For the Affordable Health Care Program, to provide appropriate and timely access to primary health care for low-income, uninsured Fairfax County residents by increasing the number of patient visits by 2 percent.
- For the Communicable Disease Program, to reduce the incidence of tuberculosis, sexually transmitted diseases and other preventable communicable diseases through prevention, early diagnosis and treatment and specifically by maintaining the percentage of discharged tuberculosis patients who complete therapy at 98 percent.
- For the HIV/AIDS Program, to reduce the incidence of HIV to less than 4.1 cases per 100,000 population through HIV/AIDS education, counseling and testing, and the provision of care for 90 percent of Fairfax County residents who test HIV-positive.
- For the Bathing and Respite Program, to maintain at 90 percent the percentage of clients or caregivers who meet their goals in using the services, and to increase from 95 percent to 100 percent the percentage of clients or caregivers who benefit from the program.
- For the Medicaid Pre-Admission Screening Program, to maintain the percentage of clients who meet their goals established through the pre-admission screening at 90 percent.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
<u>Affordable Health Care Program</u>					
Primary care visits <sup>1</sup>	35,769	44,687	48,500 / 44,263	48,000	49,000
<u>Communicable Disease</u>					
Clients served in TB screening prevention and case management	15,757	14,603	14,620 / 16,769	14,000	15,000
Clients served in STD program	3,214	3,382	3,200 / 3,607	3,200	3,500

# HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Communicable disease investigations	404	507	500 / 487	500	500
Adult immunizations given	16,250	18,493	18,000 / 18,884	18,000	18,500
<u>HIV/AIDS</u>					
Clients receiving HIV outreach and education	14,758	30,568	30,000 / 30,001	30,000	30,000
HIV counseled and tested	4,291	4,234	4,200 / 4,235	4,200	4,200
HIV early intervention caseload	83	113	100 / 117	100	100
HIV symptomatic care	20	20	20 / 20	20	20
<u>Bathing/Respite Program</u>					
Bathing/respite clients served per year	22	63	150 / 148	200	275
Center-based clients per year	NA	33	50 / 43	50	50
In-home service hours	NA	1,714	9,000 / 8,381	18,000	33,800
Center-based program service units	NA	307	350 / 234	350	400
<u>Pre-Admission Medicaid Screening</u>					
Clients screened	256	268	530 / 269	278	275
Assessments returned by Medicaid	NA	35	25 / NA	25	NA
<b>Efficiency:</b>					
<u>Affordable Health Care Program</u>					
Net cost to County per visit <sup>2</sup>	NA	\$144	\$149 / \$144	\$142	\$163
<u>Communicable Disease</u>					
Cost per client served	NA	\$83	\$85 / \$80	\$87	\$84
Cost to County	NA	\$16	\$16 / \$22	\$16	\$25
<u>HIV/AIDS</u>					
Cost per client outreach/ education <sup>2</sup>	NA	\$15	\$17 / \$16	\$17	\$19
Cost per client counseled and tested <sup>2</sup>	NA	\$39	\$40 / \$23	\$24	\$27
Cost per client early intervention <sup>2</sup>	NA	\$2,493	\$2,590 / \$2,000	\$2,642	\$2,600
Cost per client symptomatic care <sup>2</sup>	NA	\$4,500	\$4,500 / \$4,640	\$4,500	\$4,700
<u>Bathing/Respite Program</u>					
Cost of In-home services per client <sup>2</sup>	NA	\$1,843	\$1,929 / \$1,794	\$1,722	\$2,467
Net cost to County <sup>2</sup>	NA	\$1,818	\$1,736 / \$1,620	\$1,530	\$2,320
<u>Pre-Admission Medicaid Screening</u>					
Cost per client <sup>2</sup>	NA	\$70	\$71 / \$72	\$100	\$149
Net cost per client to County <sup>2</sup>	NA	\$34	\$36 / \$31	\$47	\$97

# HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Service Quality:</b>					
<u>Affordable Health Care Program</u>					
Percent of clients satisfied with their care at health centers	NA	97%	97% / 89%	97%	97%
<u>Communicable Disease</u>					
Percent of cases reviewed meeting established guidelines	NA	95%	95% / 95%	95%	95%
<u>HIV/AIDS</u>					
Number and percent satisfied with prevention programs	NA	4,902 (99%)	95% / 6,665 (98%)	95%	98%
Number and percent satisfied with early intervention and continuing care	NA	11 (100%)	95% / 8 (100%)	95%	100%
<u>Bathing/Respite Program</u>					
Percent of clients/caregivers satisfied	NA	94%	95% / 95%	95%	95%
<u>Pre-Admission Medicaid Screening</u>					
Percent of clients/caregivers satisfied	NA	85%	90% / 90%	90%	90%
<b>Outcome:</b>					
<u>Affordable Health Care Program</u>					
Percent increase in number of visits provided over the previous year	NA	25.0%	8.5% / (0.9%)	8.4%	2.0%
<u>Communicable Disease</u>					
Percent of TB cases discharged completing therapy	97%	98%	95% / 98%	95%	98%
Percent completing recommendations for preventative therapy	69%	66%	NA / 50%	75%	75%
<u>HIV/AIDS</u>					
Percent positive receiving counseling and referral	83%	86%	90% / 95%	90%	95%
Percent of participants who meet program objectives.	NA	NA	NA / 31%	90%	90%
<u>Bathing/Respite Program</u>					
Percent of clients/caregivers who benefited from the program	NA	93%	95% / 100%	95%	100%
Percent of clients who reached goal	NA	90%	90% / 90%	90%	90%
<u>Pre-Admission Medicaid Screening</u>					
Percent of clients who met their goals	NA	85%	87% / 87%	90%	90%

<sup>1</sup> Due to crowded conditions, enrollment was curtailed during FY 1999 and only people meeting the emergency criteria were enrolled.

<sup>2</sup> The FY 2001 estimate reflects salaries plus fringes and Operating Expenses. Prior year calculations reflect contract and lab expenses only.

# HEALTH DEPARTMENT

## Cost Center: Health Support Services

**GOAL:** To provide quality-assured and timely public health laboratory services to the Health Department and other County agencies to assist them in carrying out their programs in the prevention of disease and in the enforcement of local ordinances, State laws, and Federal regulations.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$771,220	\$827,117	\$827,117	\$864,038	\$885,640
Operating Expenses	926,861	947,689	1,034,446	967,168	967,168
Capital Equipment	6,390	10,500	11,099	0	0
<b>Total Expenditures</b>	<b>\$1,704,471</b>	<b>\$1,785,306</b>	<b>\$1,872,662</b>	<b>\$1,831,206</b>	<b>\$1,852,808</b>



### Objectives

- To validate testing quality by maintaining a 98 percent average score on approved proficiency testing programs, toward an ideal target of 100 percent, which already exceeds the accepted benchmark of 80 percent required for satisfactory performance by most regulatory agencies.
- To maintain the percentage of rabies tests involving human exposure that are completed within 24 hours (potentially saving citizens the expense of needless shots) at 90 percent for FY 2001, toward a target of 95 percent.<sup>1</sup>

<sup>1</sup> The average cost of a series of rabies post-exposure immunizations is approximately \$2,000. In 1999, 350 citizens received negative results within 24 hours, saving an estimated \$700,000 in medical costs.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Tests reported	202,590	191,516	190,000 / 187,522	190,000	190,000
QA procedures performed	90,611	91,287	90,000 / 90,143	90,000	90,000
Rabies tests reported	911	1,029	900 / 688	800	800
<b>Efficiency:</b>					
Average cost/all tests <sup>1</sup>	NA	\$1.83	\$2.04 / \$2.11	\$2.16	\$2.31
Analyses/SYE	14,233	14,211	14,070 / 15,256	14,070	14,434
Cost/rabies test <sup>1</sup>	\$28.00	\$26.77	\$28.00 / \$45.95	\$42.00	\$45.56
<b>Service Quality:</b>					
Average score on proficiency testing events	97.0%	98.0%	98.0% / 98.2%	98.0%	98.0%

# HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Percent of rabies tests involving human exposure completed within 24 hours	87%	92%	93% / 85%	90%	90%
<b>Outcome:</b>					
Percent compliance with regulatory agencies	100%	100%	100% / 100%	100%	100%
Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results	NA	91%	92% / 85%	90%	90%

<sup>1</sup> The FY 2001 estimate reflects salaries plus fringes and operating expenses. Prior year calculations reflect salaries only.

## Cost Center: Maternal and Child Health Services

**GOAL:** To provide maternity, infant, and child health care emphasizing preventative services to achieve optimum health, and well being.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	131/ 128.43	137/ 134.7	140/ 137.7	145/ 142.7	147/ 144.7
Expenditures:					
Personnel Services	\$6,467,348	\$7,030,910	\$7,030,910	\$7,507,530	\$7,780,511
Operating Expenses	764,034	425,322	725,243	1,188,729	1,214,733
Capital Equipment	6,440	0	1,380	0	12,000
<b>Total Expenditures</b>	<b>\$7,237,822</b>	<b>\$7,456,232</b>	<b>\$7,757,533</b>	<b>\$8,696,259</b>	<b>\$9,007,244</b>



## Objectives

- To maintain the overall incidence of low birth weight for Health Department clients at 5 percent and to maintain a rate of 9 percent of low birth weight babies to women at risk; these rates are the Healthy People Year 2000 targets.
- To increase the immunization completion rate of children served by the Health Department from 80 percent to 90 percent, which is the Healthy People Year 2000 Goal.
- To increase the number of students with identified health needs who have health plans in place within 40 days so that the students can safely attend school and benefit from the educational process from 74 percent to 78 percent, toward a goal of 100 percent.
- To maintain WIC participation at 90 percent.

# HEALTH DEPARTMENT



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
<u>Birth Weight</u>					
Pregnant women served	1,674	1,912	1,900 / 2,026	1,900	2,000
<u>Immunizations (Health Dept.)</u>					
Children seen	20,252	21,200	21,000 / 17,624	18,000	19,000
Vaccines given	40,855	41,512	41,000 / 37,803	38,000	39,000
<u>School Health</u>					
Students	147,543	155,490	157,000 / 150,497	152,514	153,479
Assessments	116,250	123,458	125,000 / 102,249	103,000	103,500
Students with identified health needs who have plans in place within 40 days (end of October)	NA	NA	10,000 / 24,488	25,000	27,000
Students with identified health needs who have plans in place by year end'	NA	NA	NA / 33,335	34,000	34,500
<u>WIC</u>					
Caseload	10,705	11,492	11,500 / 12,661	11,600	13,500
Participation	9,600	10,207	10,350 / 11,234	10,400	11,570
<b>Efficiency:</b>					
<u>Birth Weight</u>					
Cost per client served <sup>2</sup>	\$1,583	\$1,188	\$1,200 / \$1,310	\$1,200	\$1,384
Cost per client to County <sup>2</sup>	\$814	\$428	\$428 / \$568	\$570	\$634
<u>Immunizations (Health Dept.)</u>					
Cost per client <sup>2</sup>	\$94	\$94	\$95 / \$125	\$130	\$121
Cost per client to County <sup>2</sup>	\$51	\$51	\$51 / \$64	\$65	\$64
Cost per vaccine <sup>2</sup>	\$48	\$48	\$48 / \$59	\$60	\$59
Cost per vaccine to County <sup>2</sup>	\$26	\$26	\$26 / \$29	\$31	\$31
<u>School Health</u>					
Cost per student assessed <sup>2</sup>	NA	\$14.26	\$14.50 / \$24.87	\$26.00	\$25.64
<u>WIC</u>					
Cost per participant	\$84.00	\$84.00	\$84.00 / \$84.00	\$84.00	\$84.00
Cost per participant to County (100% grant funded)	\$0.00	\$0.00	\$0.00 / \$0.00	\$0.00	\$0.00
<b>Service Quality:</b>					
<u>Birth Weight</u>					
Percent of clients satisfied with service	NA	NA	90% / 96%	95%	95%
<u>Immunizations (Health Dept.)</u>					
Percent satisfied with service	NA	NA	95% / 95%	95%	95%

# HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<u>School Health</u>					
Percent of families satisfied with service <sup>3</sup>	NA	NA	70% / NA	75%	75%
<u>WIC</u>					
Percent of clients satisfied with service	NA	94%	90% / 94%	90%	94%
<b>Outcome:</b>					
<u>Birth Weight</u>					
Overall low birth weight in County	8.0%	5.6%	5.0% / 5.2%	5.0%	5.0%
Low birth weight to at-risk mothers	12.0%	8.3%	9.0% / 8.3%	9.0%	9.0%
<u>Immunizations (Health Dept.)</u>					
Two-year-old completion rate	74%	81%	85% / 74%	80%	90%
<u>School Health</u>					
Percent of students with identified health needs who are assessed and have health plans in place within 40 days (end of October)	NA	NA	45% / 73%	74%	78%
<u>WIC</u>					
Percent participation	90%	89%	90% / 89%	90%	90%

<sup>1</sup> New measure for FY 2001.

<sup>2</sup> The FY 2001 estimate reflects salaries plus fringes and operating expenses. Prior year calculations reflect salaries only.

<sup>3</sup> Survey was not administered in FY 1999 due to the length of the FCPS's approval process.

## Cost Center: Clinic Room Aides

**GOAL:** To maximize the health potential of school age children by providing health support services in the school setting in cooperation with the Public Health Nurse.

Category	COST CENTER SUMMARY				
	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	184/ 104.35	184/ 104.08	184/ 104.08	184/ 104.08	184/ 104.08
Expenditures:					
Personnel Services	\$3,034,519	\$3,338,574	\$3,361,284	\$3,596,328	\$3,686,237
Operating Expenses	3,885	1,915	6,915	4,453	4,453
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$3,038,404</b>	<b>\$3,340,489</b>	<b>\$3,368,199</b>	<b>\$3,600,781</b>	<b>\$3,690,690</b>

# HEALTH DEPARTMENT



## Objectives

- To improve service delivery to students by increasing the number of visits provided by Clinic Room Aides from 97 percent to 98.5 percent.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Visits sick/injured/medications by CRA	1,309,404	1,333,216	1,345,000 / 1,319,204	1,326,000	1,330,000
Visits sick/injured/medications addressed by FCPS staff	110,999	59,765	60,100 / 45,597	25,000	24,000
<b>Efficiency:</b>					
Cost per visit by CRA <sup>1</sup>	NA	\$2.13	\$2.27 / \$2.83	\$3.35	\$3.44
<b>Service Quality:</b>					
Percent of FCPS staff satisfied with service <sup>2</sup>	NA	NA	70% / NA	75%	75%
Percent of patients satisfied with services <sup>2,3</sup>	NA	NA	NA / NA	70%	75%
<b>Outcome:</b>					
Percent of students receiving health support from CRA's	92.0%	96.0%	96.0% / 96.0%	97.0%	98.5%

<sup>1</sup> The FY 2001 estimate reflects salaries plus fringes and operating expenses. Prior year calculations reflect salaries only.

<sup>2</sup> Survey was not administered in FY 1999 due to the length of the FCPS's approval process.

<sup>3</sup> New measure for FY 2001.

## Cost Center: Adult Day Health Care Centers

**GOAL:** To provide adults with disabilities a comprehensive day program designed to assist individuals to remain in the community, to obtain a maximum level of health, to prevent or delay further disabilities, and to provide respite for family members/caregivers.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	35/ 35	35/ 35	44/ 44	44/ 44
<b>Expenditures:</b>					
Personnel Services	\$1,169,757	\$1,233,779	\$1,233,779	\$1,407,067	\$1,439,658
Operating Expenses	98,436	98,233	101,928	129,953	129,953
Capital Equipment	4,850	11,800	11,800	103,870	103,870
<b>Total Expenditures</b>	<b>\$1,273,043</b>	<b>\$1,343,812</b>	<b>\$1,347,507</b>	<b>\$1,640,890</b>	<b>\$1,673,481</b>

# HEALTH DEPARTMENT



## Objectives

- To maintain the number of adults attending the program and their caregivers whom benefit from the program by at least 95 percent.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Clients served per day	106	104	115 / 102	112	111
Operating days	245	245	245 / 245	245	245
Clients per year	321	281	217 / 287	312	317
<b>Efficiency:</b>					
Cost of service per client per day <sup>1</sup>	\$47.00	\$48.00	\$47.00 / \$51.00	\$51.00	\$62.00
Net cost per client to the County	\$21.00	\$23.00	\$20.00 / \$24.00	\$24.00	\$36.00
<b>Service Quality:</b>					
Percent of clients/caregivers satisfied with service	98%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of clients/caregivers who benefit from the program	NA	90%	92% / 92%	95%	95%

<sup>1</sup> FY 1997, FY 1998 actuals do not include the cost of fringe benefits. FY 1999 onward includes fringe benefits.

## Cost Center: Air Pollution Control

**GOAL:** To produce the highest quality air pollution data for the public, government agencies, and other interested parties which are used to make meaningful decisions regarding the effectiveness of air pollution regulations and progress toward meeting ambient air quality standards in order to protect the health and welfare of Fairfax County residents.

Category	<b>COST CENTER SUMMARY</b>				
	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	6/ 6	6/ 6
Expenditures:					
Personnel Services	\$281,649	\$289,384	\$289,384	\$306,058	\$313,712
Operating Expenses	48,002	46,603	46,771	40,370	40,370
Capital Equipment	45,462	54,778	89,704	37,598	37,598
<b>Subtotal</b>	<b>\$375,113</b>	<b>\$390,765</b>	<b>\$425,859</b>	<b>\$384,026</b>	<b>\$391,680</b>
Less:					
Recovered Costs	(\$111,246)	(\$95,749)	(\$95,749)	(\$101,031)	(103,257)
<b>Total Expenditures</b>	<b>\$263,867</b>	<b>\$295,016</b>	<b>\$330,110</b>	<b>\$282,995</b>	<b>\$288,423</b>

# HEALTH DEPARTMENT

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## Objectives

- To maintain the monitoring index at 95 percent.



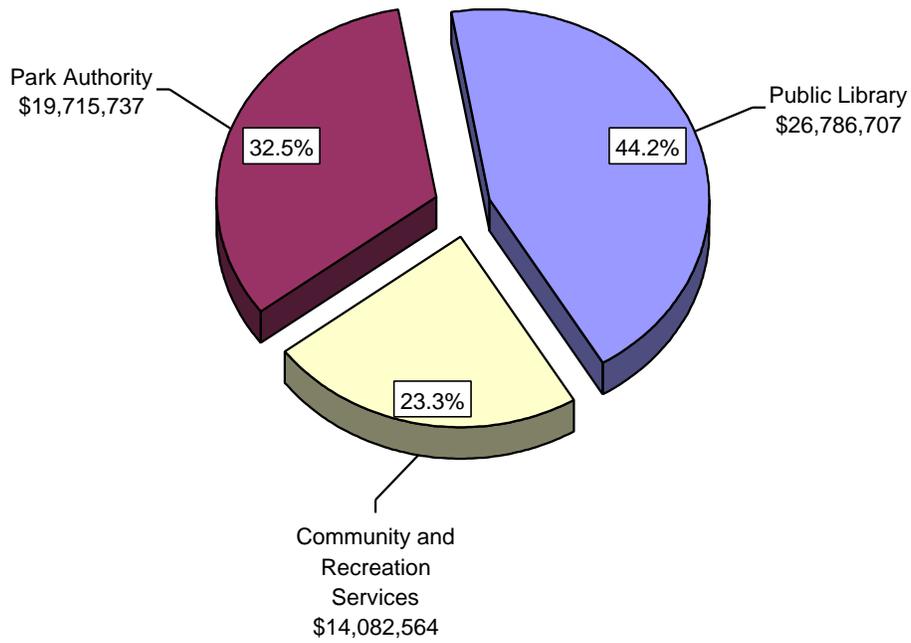
## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Measurements made	362,255	349,601	315,317 / 335,605	344,183	344,183
<b>Efficiency:</b>					
Average cost per measurement	\$0.66	\$0.65	\$0.74 / \$0.93	\$0.79	\$0.79
<b>Service Quality:</b>					
Data accuracy <sup>1</sup>	3.2	3.6	5.0 / 3.5	5.0	5.0
<b>Outcome:</b>					
Monitoring index <sup>2</sup>	90.6%	94.4%	95.0% / 93.4%	95.0%	95.0%

<sup>1</sup> Data accuracy is a quantitative evaluation of the quality of the air pollution data produced. It is an average of all single point calibrations done without regard to a specific pollutant. A calibration is the process of establishing a relationship between the output of a measurement process and a known input. Due to random variation inherent in measurement and calibration, the difference between the output of a measurement process and a known input is usually not zero. Therefore, a service quality indicator at or below five percent is considered high quality data.

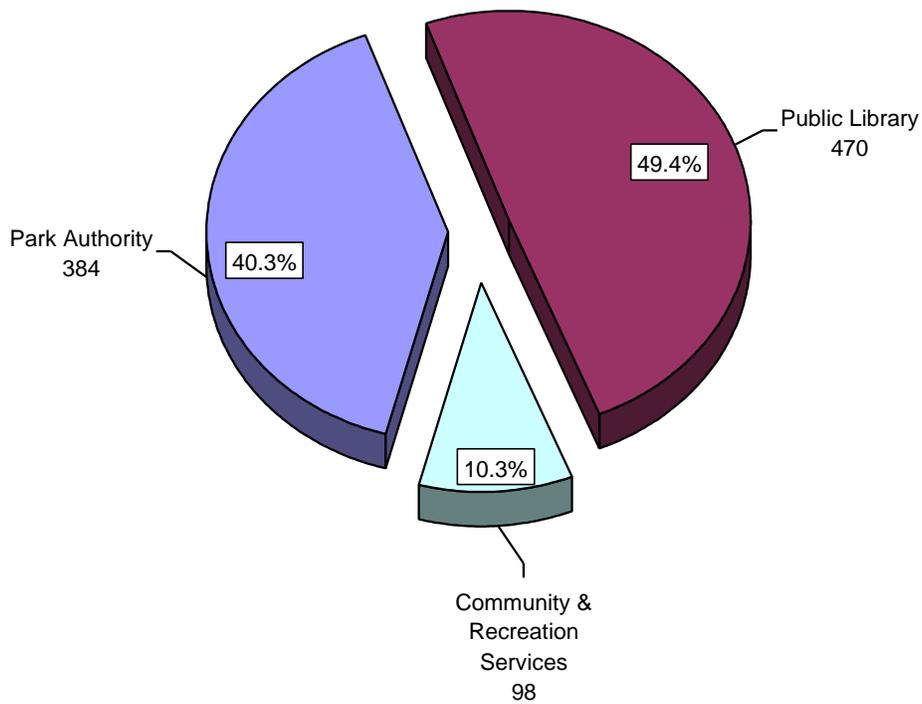
<sup>2</sup> The monitoring index is a measure of how effectively the air quality monitoring program accomplished E.P.A. quality assurance requirements. A high monitoring index provides assurance that the work prescribed for the air-quality monitoring program has been conducted properly. Therefore, a high monitoring index and a low data accuracy service quality indicator implies high quality data from which meaningful decisions can be made regarding the abatement of air pollution.

# PARKS, RECREATION AND CULTURAL FY 2001 EXPENDITURES



**TOTAL EXPENDITURES = \$60,585,008**

# PARKS, RECREATION AND CULTURAL FY 2001 AUTHORIZED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 952\***

\* Includes 3 State-County Cooperative positions in the Department of Community and Recreation Services and the Park Authority.

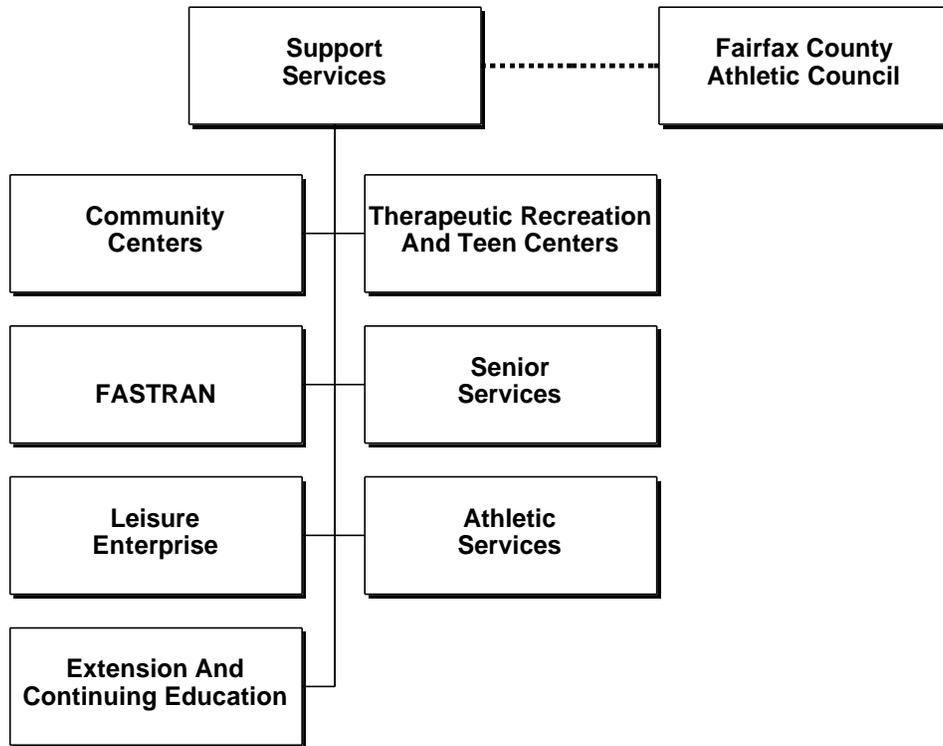
## PARKS, RECREATION AND CULTURAL

<b>PROGRAM AREA SUMMARY BY CHARACTER</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	937/ 891.5	944/ 898.5	944/ 898.5	949/ 903.5	949/ 903.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$34,642,590	\$37,748,521	\$37,798,831	\$39,692,897	\$40,953,546
Operating Expenses	26,916,883	25,841,231	27,072,660	26,393,367	26,864,367
Capital Equipment	822,034	1,657,257	2,375,272	617,193	617,193
<b>Subtotal</b>	<b>\$62,381,507</b>	<b>\$65,247,009</b>	<b>\$67,246,763</b>	<b>\$66,703,457</b>	<b>\$68,435,106</b>
Less:					
Recovered Costs	(5,955,006)	(6,471,137)	(6,610,813)	(7,836,364)	(7,850,098)
<b>Total Expenditures</b>	<b>\$56,426,501</b>	<b>\$58,775,872</b>	<b>\$60,635,950</b>	<b>\$58,867,093</b>	<b>\$60,585,008</b>
Income	6,000,169	5,902,622	5,929,603	6,061,822	6,372,055
<b>Net Cost to the County</b>	<b>\$50,426,332</b>	<b>\$52,873,250</b>	<b>\$54,706,347</b>	<b>\$52,805,271</b>	<b>\$54,212,953</b>

<b>PROGRAM AREA SUMMARY BY AGENCY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan <sup>1</sup>	FY 2001 Adopted Budget Plan
Department of Community and Recreation Services	\$11,428,223	\$13,694,693	\$14,064,996	\$13,485,766	\$14,082,564
Fairfax County Park Authority	18,019,671	18,175,142	18,752,981	19,355,607	19,715,737
Fairfax County Public Library	25,071,104	24,521,887	25,433,823	26,025,720	26,786,707
Contributory Agencies	1,907,503	2,384,150	2,384,150	0	0
<b>Total Expenditures</b>	<b>\$56,426,501</b>	<b>\$58,775,872</b>	<b>\$60,635,950</b>	<b>\$58,867,093</b>	<b>\$60,585,008</b>

<sup>1</sup> Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

# COMMUNITY AND RECREATION SERVICES



# COMMUNITY AND RECREATION SERVICES

## Agency Position Summary

96	Regular Positions	/	96.0	Regular Staff Years
<u>2</u>	State Co-op Positions	/	<u>2.0</u>	State Co-op Staff Years
98	Total Positions	/	98.0	Total Staff Years

### Position Detail Information

#### SUPPORT SERVICES

##### Director's Office

1	Recreation Director
1	Asst. Rec. Director
1	Management Analyst IV
1	Management Analyst II
1	Secretary III
<u>2</u>	Secretaries II
7	Positions
7.0	Staff Years

##### Planning And Information Management

1	Management Analyst III
1	Public Info. Officer II
<u>1</u>	Publications Assistant
3	Positions
3.0	Staff Years

#### THERAPEUTIC RECREATION AND TEEN CENTERS

1	Recreation Division Supervisor II
2	Recreation Specialists IV
3	Recreation Specialists III
2	Recreation Specialists II
11	Recreation Specialists I
<u>1</u>	Secretary I
20	Positions
20.0	Staff Years

#### SENIOR SERVICES

1	Recreation Division Supervisor I
9	Recreation Specialists II
8	Recreation Assistants
<u>1</u>	Clerical Specialist
19	Positions
19.0	Staff Years

#### ATHLETIC SERVICES

1	Recreation Division Supervisor II
3	Recreation Specialists II
1	Clerical Specialist
1	Clerk II
<u>1</u>	Facility Attendant I
7	Positions
7.0	Staff Years

#### LEISURE ENTERPRISE

1	Recreation Division Supervisor II
3	Recreation Specialists IV
1	Clerical Specialist
<u>1</u>	Clerk Typist II
6	Positions
6.0	Staff Years

#### COMMUNITY CENTERS

1	Recreation Division Supervisor I
6	Recreation Specialists III
1	Recreation Specialist I
9	Recreation Assistants
1	Facility Attendant I
<u>2</u>	Clerical Specialists
20	Positions
20.0	Staff Years

#### FASTRAN

1	Transportation Planner IV
1	Transportation Planner III
1	Chief, Transit Operations
1	Transportation Planner II
1	Secretary I
4	Transit Schedulers II
2	Transit Service Monitors
1	Computer Operator II
1	Human Svcs. Coord. III
<u>1</u>	Transit Reserv. Operator
14	Positions
14.0	Staff Years

#### EXTENSION AND CONTINUING EDUCATION

##### 4-H/Youth Development

1	Sr. Extension Agent S/C
<u>1</u>	Secretary III S/C
2	Positions
2.0	Staff Years

S/C Denotes State/County Cooperatively Funded Positions

The details of the agency's grant positions in Fund 103, Aging Grants and Programs (Family Services), are included in the Summary of Grant Positions in Volume 1.

# COMMUNITY AND RECREATION SERVICES

## AGENCY MISSION

*To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.*

### AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	94/ 94	96/ 96	96/ 96	96/ 96	96/ 96
State Cooperative	2/2	2/2	2/2	2/2	2/2
Expenditures:					
Personnel Services	\$5,932,555	\$6,842,537	\$6,947,991	\$6,974,102	\$7,420,900
Operating Expenses	10,702,075	11,695,911	12,119,911	13,783,604	13,933,604
Capital Equipment	285,299	1,142,154	1,222,679	15,000	15,000
<b>Subtotal</b>	<b>\$16,919,929</b>	<b>\$19,680,602</b>	<b>\$20,290,581</b>	<b>\$20,772,706</b>	<b>\$21,369,504</b>
Less:					
Recovered Costs	(\$5,491,706)	(\$5,985,909)	(\$6,225,585)	(\$7,286,940)	(7,286,940)
<b>Total Expenditures</b>	<b>\$11,428,223</b>	<b>\$13,694,693</b>	<b>\$14,064,996</b>	<b>\$13,485,766</b>	<b>\$14,082,564</b>
Income:					
Fees	\$3,231,746	\$3,009,653	\$3,120,488	\$3,196,877	\$3,381,564
FASTRAN-Medicaid Reimbursement	164,378	226,600	167,666	171,019	171,019
FASTRAN Rider Fees	12,411	14,741	11,253	11,253	11,253
Fairfax City Contract	22,847	23,267	17,613	17,965	17,965
<b>Total Income</b>	<b>\$3,431,382</b>	<b>\$3,274,261</b>	<b>\$3,317,020</b>	<b>\$3,397,114</b>	<b>\$3,581,801</b>
<b>Net Cost to the County</b>	<b>\$7,996,841</b>	<b>\$10,420,432</b>	<b>\$10,747,976</b>	<b>\$10,088,652</b>	<b>\$10,500,763</b>

### SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Support Services	\$960,934	\$838,907	\$1,355,731	\$1,017,898	\$1,036,160
Senior Services	770,246	937,686	940,766	951,017	971,690
Therapeutic Rec. and Teen Centers	2,065,929	2,344,084	2,409,848	2,310,693	2,355,791
Athletic Services	1,354,675	1,443,039	1,443,597	1,607,836	1,668,828
Community Centers	1,304,328	1,296,716	1,410,333	1,457,776	1,550,541
Leisure Enterprise	2,403,059	2,998,947	3,037,691	3,077,542	3,325,054
FASTRAN	2,518,406	3,783,041	3,415,670	3,017,640	3,129,136
Extension and Continuing Education	50,646	52,273	51,360	45,364	45,364
<b>Total Expenditures</b>	<b>\$11,428,223</b>	<b>\$13,694,693</b>	<b>\$14,064,996</b>	<b>\$13,485,766</b>	<b>\$14,082,564</b>

# COMMUNITY AND RECREATION SERVICES

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$180,927 to the Department of Community and Recreation Services (CRS).
- An increase of \$265,871 in Personnel Services is included to support the S-scale conversion of temporary and limited term positions from the four pay scales (T,U,V, and Y) that are being eliminated.
- An increase of \$100,000 in Operating Expenses is included to provide additional funds for fuel expenditures, as prices continue to increase over the original projections utilized in developing the FY 2001 CRS budget.
- An increase of \$25,000 in Operating Expenses is included to increase the Youth Sports Subsidy, which provides funding to partially offset officiating fees charged to County youth sports programs, from \$170,000 to \$195,000.
- An increase of \$25,000 in Operating Expenses is included to increase the Youth Sports Scholarship program, which provides low and economically disadvantaged youth the opportunity to participate in sports activities, from \$25,000 to \$50,000.

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## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

During FY 2001, the Department of Community and Recreation Services (CRS) will continue to offer programs and services that support the community challenges adopted by the Human Services Council and the mission of this agency, which is to enhance the quality of life for Fairfax County citizens by responding to community challenges, promoting life-long learning and recreation, and enabling individuals to sustain a healthy and positive lifestyle. Services are directed toward youth, individuals with disabilities, senior adults, and low-income communities. CRS also provides a variety of countywide programs and services including athletic facility allocations; field maintenance; sports league participation referrals; and fee-based classes, camps, and tours.

This year CRS has several priorities, including services to Fairfax County youth in after school and summer programs, maintenance of and increased programming at community centers, equitable athletic field availability, field maintenance and improvements at Fairfax County Public School facilities, and FASTRAN vehicle replacement. In FY 2001, staff to child ratios for the Rec-PAC summer children's program and all after school programs at the Community Centers will increase from a 1 to 20 ratio. This will increase CRS' ability to safely supervise children participating in these programs. Additional funds are also requested for the purchase of recreational equipment and supplies. This will offer greater opportunities for creative recreation programming. CRS will continue in FY 2001 to provide support to the Fairfax Partnership for Youth. Custodial funds are also increased to keep pace with the expanded need for school gymnasiums for practice, games, and tournaments.

Continuing initiatives started in FY 2000 include athletic field upgrades and improvements at Fairfax County athletic fields. Upgrades and improvements are needed to ensure Fairfax County is providing safe and adequate playing fields as well as increasing the number of quality game fields. Maintenance of athletic fields is primarily a shared responsibility of Community and Recreation Services and the Fairfax County Park Authority. The Athletic Services Division of CRS schedules more than 875 fields in the County. Field usage is steadily increasing primarily due to a greater number of

# **COMMUNITY AND RECREATION SERVICES**

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sports organizations seeking fields for practice, game, and tournament play, as well as the need to schedule additional practices and games on existing fields to accommodate organizations previously scheduled on fields that were taken "off-line" for renovation.

It should be noted that funding of \$800,000 has been included in Fund 303, County Construction, for field upgrades and improvements at Fairfax County Public School athletic fields. This program allows interested organizations to submit project proposals for field maintenance (i.e., aeration, mowing, equipment repair, safety concerns) or improvements (i.e., new field development, grading, sodding, erosion control, irrigation, lighting) to the Athletic Council. Included in some project proposals are matching fund components. Organizations can provide funds to match or exceed the County's maximum contribution of \$20,000 per project. Organizations that submit proposals without a matching fund component can receive up to \$10,000 per project. Over 118 project proposals were received in FY 2000.

Beginning in FY 2001, FASTRAN Services will be reorganized into two new program activities to facilitate a clearer understanding of FASTRAN charges to its user agencies. Further, the cumulative vehicle replacement program established in FY 1999 will continue to be funded in FY 2001 in the amount of \$481,250. This will eventually allow for the ongoing replacement of FASTRAN vehicles after eight years and smooth out the funds required annually for replacement. Due to additional capacity requirements, the FASTRAN fleet will increase from 120 buses to 126 buses in FY 2001. The purchase of these buses is being accommodated by the FASTRAN Replacement Reserve Fund, held in Fund 503, Department of Vehicle Services. Funding has also been included to address a wage rate increase for FASTRAN drivers to attract and retain skilled individuals in light of a labor shortage.

In FY 2001, additional FASTRAN services will be provided to 53 special education graduates, as well as to participants at the new Herndon Harbor House Adult Day Health Care facility. Additionally, as part of a senior transportation initiative, the FASTRAN Dial-A-Ride program will be expanded on a pilot basis. This expansion pilot will increase regular Dial-A-Ride peak-time trips and eliminate restrictions on trip purposes to allow senior citizens more flexibility in meeting their transportation needs. This expansion pilot will also target communities where taxicab service is limited and therefore provide an additional source of service for seniors.

FASTRAN will continue to develop and implement effective cost-saving measures. Some of these measures include time shifting, ridesharing, and route restructuring. Time shifting is the practice of changing program start and stop times in a manner that reduces the number of buses and service hours required to provide a given level of service. Ridesharing and route restructuring involve picking up individuals from central locations instead of door to door, and adding clients to existing routes instead of adding new routes.

To accomplish the agency's mission and FY 2001 priorities, CRS will maintain its commitment to community partnering. Specifically, opportunities will be sought to maximize resources and minimize cost by using public schools, volunteers, community assets, and corporate resources prudently and effectively.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$128,368 is due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$72,350 is due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$69,153 in Personnel Services primarily due to the current grade of existing positions.

## **COMMUNITY AND RECREATION SERVICES**

- A net increase of \$1,791,574 in Operating Expenses is primarily attributable to an increase of \$1,558,621 required by FASTRAN to accommodate the Fairfax-Falls Church Community Services Board's 53 special education graduates requiring transportation, to service the new Herndon Harbor House Adult Day Health Care facility, and to expand the Dial-a-Ride program targeted to communities where taxicab service is limited and therefore provide an additional source of service for seniors. Additional funding is also necessary to include FASTRAN buses in the Department of Vehicle Services' vehicle replacement reserve and to fund the contracted driver rate increase approved in FY 2000. Additionally, increases of \$100,000 in ballfield maintenance expenses and \$117,192 in custodial fees for school use are necessary in FY 2001.
- An increase of \$1,301,031 in Recovered Costs is due to charges for FASTRAN services purchased by the Department of Family Services, the Fairfax-Falls Church Community Services Board, the new Herndon Harbor House Adult Day Health Care facility, and the Department of Transportation. Higher charges are attributable to the purchase of additional or new services, as well as the driver rate increase.
- Capital Equipment funding of \$15,000 is included to replace exercise equipment in the Employees' Fitness Center. These expenditures are fully offset by fees charged for fitness classes and use of the facility.

*The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, an increase of \$111,904 in Operating Expenses and \$14,466 in Capital Equipment due to encumbered carryover.
- Unencumbered carryover of \$243,933, including \$48,810 associated with unexpended Close Management Initiatives (CMI) savings, \$150,000 for a study on the utilization and management of athletic fields in Fairfax County, and \$45,123 for previously approved equipment for the PIT Teen Center in Reston.

### **Cost Center: Support Services**

**GOAL:** To provide the Department of Community and Recreation Services (CRS) with leadership including establishing the vision and direction for the agency; setting policies and procedures; and providing support in planning and resource development, and information dissemination in order to support and enhance programs and services.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
Expenditures:					
Personnel Services	\$595,414	\$549,285	\$629,530	\$678,438	\$695,400
Operating Expenses	356,434	289,622	711,835	339,460	340,760
Capital Equipment	9,086	0	14,366	0	0
<b>Total Expenditures</b>	<b>\$960,934</b>	<b>\$838,907</b>	<b>\$1,355,731</b>	<b>\$1,017,898</b>	<b>\$1,036,160</b>

# COMMUNITY AND RECREATION SERVICES



## Objectives

- To manage and support complex agency projects to meet 100 percent of specified project requirements to the satisfaction of internal and external customers.
- To maintain 95 percent of division publications completed by the requested due date.
- To increase the provision of agency information to the media with a minimum of 2 weeks lead time by 5 percentage points, from 90 percent to 95 percent, to increase public awareness of services and activities.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Projects assigned	NA	NA	NA / 13	15	15
Publications completed	350	350	400 / 421	450	475
Information items released to media	793	485	569 / 502	550	600
<b>Efficiency:</b>					
Cost per agency project	NA	NA	NA / \$5,872	\$5,089	\$5,312
Cost per publication	\$203	\$203	\$187 / \$161	\$150	\$152
Cost per newsletter/news release <sup>1</sup>	\$18.66	\$30.55	\$26.01 / \$39.19	\$35.30	\$32.51
<b>Service Quality:</b>					
Percent of customers satisfied with project outcomes	NA	NA	NA / 100%	95%	95%
Percent of publications that are accurate and completed on-time	80%	88%	93% / 91%	90%	95%
Percent of internal customers satisfied with media/publicity	NA	NA	90% / 80%	90%	90%
<b>Outcome:</b>					
Percent of projects meeting 100 percent of requirements	NA	NA	NA / 95%	100%	100%
Percent of publications completed by due date	80%	88%	93% / 91%	95%	95%
Percent of media information distributed within 2 week lead time	NA	98%	100% / 90%	90%	95%

<sup>1</sup> Beginning in FY 1999, cost per newsletter/ news release reflects new cost calculation methodology.

# COMMUNITY AND RECREATION SERVICES

## Cost Center: Senior Services

**GOAL:** To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	19/ 19	19/ 19	19/ 19	19/ 19
Expenditures:					
Personnel Services	\$692,640	\$786,972	\$801,445	\$826,912	\$847,585
Operating Expenses	75,551	73,560	77,266	124,105	124,105
Capital Equipment	2,055	77,154	62,055	0	0
<b>Total Expenditures</b>	<b>\$770,246</b>	<b>\$937,686</b>	<b>\$940,766</b>	<b>\$951,017</b>	<b>\$971,690</b>



### Objectives

- To increase the number of registered participants at senior centers by 5 percent by offering a variety of activities and informing potential participants about programs and services.
- To increase by 5 percent the number of eligible County residents who participate in the senior lunch program.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Participants registered	4,920	6,141	6,264 / 6,587	6,917	7,262
Outreach activities held	1,440	1,594	1,728 / 1,728	2,028	2,184
Lunches served at senior centers <sup>1</sup>	104,820	104,699	105,746 / 82,296	86,411	90,731
<b>Efficiency:</b>					
Cost per participant <sup>2</sup>	\$2.64	\$2.83	\$2.92 / \$3.60	\$3.45	\$3.83
Cost per lunch served <sup>3</sup>	\$3.70	\$3.70	\$3.70 / \$1.65	\$1.51	\$1.60
<b>Service Quality:</b>					
Percent of seniors satisfied with activity selection <sup>4</sup>	97%	95%	95% / 86%	88%	90%
Percent of seniors satisfied with lunches/meals	NA	NA	90% / 83%	85%	87%

## COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percent change in participants registered	15%	25%	2% / 14%	5%	5%
Percent change in lunches served <sup>5</sup>	4%	0%	1% / NA	5%	5%

<sup>1</sup> Data for FY 1997 and FY 1998, as well as the FY 1999 Estimate, based on a total of 16 congregate meal sites, of which 12 were at senior centers. Therefore, correction has been made for comparison to include senior centers only in FY 1999 Actual. Beginning in FY 2000, data reflects 13 senior centers.

<sup>2</sup> Data fluctuations in accordance with daily attendance figures, which are affected by the number of snow days during which transportation is not provided.

<sup>3</sup> Data for FY 1997 and FY 1998, as well as the FY 1999 Estimate, reflected reimbursement cost of meals. Beginning in FY 1999, the data reflect how much it costs per meal for staff to serve lunches to participants.

<sup>4</sup> Decline from FY 1997 to FY 1999 due to change in data reporting model.

<sup>5</sup> Percent change from FY 1998 to FY 1999 not relevant due to change in the data collection method from 16 congregate meal sites to 12 senior centers. Beginning in FY 2000, data reflects 13 senior centers.

### Cost Center: Therapeutic Recreation and Teen Centers

**GOAL:** To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; and to foster community awareness and sensitivity for acceptance of individuals with disabilities. And to provide safe and drug free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; develop a sense of ownership and responsibility for center activities; and develop the values and ethical behavior that enable productive and responsible community citizenship.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	20/ 20	20/ 20	20/ 20
<b>Expenditures:</b>					
Personnel Services	\$1,451,374	\$1,719,833	\$1,715,336	\$1,689,248	\$1,731,446
Operating Expenses	604,605	624,251	646,589	621,445	624,345
Capital Equipment	9,950	0	47,923	0	0
<b>Total Expenditures</b>	<b>\$2,065,929</b>	<b>\$2,344,084</b>	<b>\$2,409,848</b>	<b>\$2,310,693</b>	<b>\$2,355,791</b>

# COMMUNITY AND RECREATION SERVICES



## Objectives

- To increase by 5 percent the number of individuals who demonstrate improved leisure-related functional skills, activity skill competency and frequency of participation in structured activities over their existing baseline skills.
- To increase or maintain personal leisure planning skills and regular participation in healthy and productive community events and activities in 62 percent of individuals enrolled in leisure education programs.
- To successfully integrate 98 percent of individuals who request ADA accommodations into CRS general programs and services.
- To increase the female attendance at teen centers by 15 percent.
- To increase by 11.8 percent the number of at-risk youth (gang members, police-referred) participating in teen center programs.
- To increase by 15 percent the number of teens participating in diverse activities at teen centers including cooperative games, teen councils, community service projects, and drug prevention activities (activities other than pick-up basketball).



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Community leisure planning sessions-attendance	41 - 638	42 - 761	42 - 782 / 64 - 948	64 - 1,090	64 - 1,253
Client assessments-service referrals made	248 - 30	246 - 54	248 - 30 / 293 - 30	293 - 30	293 - 30
Teen center registrants	6,605	8,197	7,991 / 7,113	7,824	8,606
ADA accommodations:					
Requested	158	165	165 / 207	248	285
Made	155	164	165 / 207	248	285
Female teen center registrants-attendance	2,600 - NA	2,850 - 35,201	2,866 - 40,481 / 2,502 - 13,408	2,877 - 15,419	3,309 - 17,732
Referrals received-registrants of at-risk youth	NA - 11	13 - 10	17 - 15 / 25 - 15	27 - 17	30 - 19
Teen attendance/participation in activities other than basketball	NA	4,056	4,664 / 4,625	5,319	6,117
<b>Efficiency:</b>					
Cost per client/session					
Leisure skill	\$51.00	\$52.00	\$54.00 / \$56.30	\$55.48	\$56.34
Leisure ed	\$31.00	\$32.00	\$34.00 / \$25.38	\$25.49	\$26.08
Cost per ADA accommodation per session	\$27.00	\$31.00	\$31.00 / \$27.96	\$27.81	\$28.55
Cost per teen/operating day	\$14.24	\$16.59	\$16.83 / \$20.77	\$21.38	\$21.80

## COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Service Quality:</b>					
Percent of satisfied TRS customers/community groups	98.5%	98.0%	98.0% / 98.0%	98.0%	98.0%
Percent of assessments/ISP completed within 45 days	95.0%	92.0%	95.0% / 95.0%	95.0%	95.0%
Percent of ADA requests processed within 10 days	99.0%	99.0%	99.0% / 95.0%	95.0%	95.0%
Percent of female teens satisfied with activities	NA	NA / NA	60.0% / 60.0%	65.0%	70.0%
Percent of teen center activities offered other than basketball	NA	62.0%	65.0% / 65.0%	70.0%	70.0%
<b>Outcome:</b>					
Percent change in individuals achieving 55% of service goals related to leisure functioning	NA	4.0%	5.0% / 5.0%	5.0%	5.0%
Percent change in individuals reporting increased leisure planning skills/community participation	NA	62.0%	62.0% / 62.0%	62.0%	62.0%
Percent of ADA requests met	96.0%	98.0%	98.0% / 98.0%	98.0%	98.0%
Percent change in female attendance at teen centers	NA	NA	15.0% / 15.0%	15.0%	15.0%
Percent change of referred at-risk youth participating in teen center activities	NA	NA	50.0% / 50.0%	13.3%	11.8%
Percent change of teens participating in diverse activities	NA	NA	15.0% / 14.0%	15.0%	15.0%

# COMMUNITY AND RECREATION SERVICES

## Cost Center: Athletic Services

**GOAL:** To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Expenditures:					
Personnel Services	\$446,301	\$442,712	\$462,507	\$439,614	\$450,606
Operating Expenses	892,201	985,327	976,090	1,153,222	1,203,222
Capital Equipment	16,173	15,000	5,000	15,000	15,000
<b>Total Expenditures</b>	<b>\$1,354,675</b>	<b>\$1,443,039</b>	<b>\$1,443,597</b>	<b>\$1,607,836</b>	<b>\$1,668,828</b>
Income:					
Community Use Fees	\$40,298	\$21,535	\$40,973	\$41,972	\$41,972
Sports Activity Fees	272,722	186,881	290,108	295,910	295,910
Fitness Center Fees	44,177	56,007	44,177	46,000	46,000
<b>Total Income</b>	<b>\$357,197</b>	<b>\$264,423</b>	<b>\$375,258</b>	<b>\$383,882</b>	<b>\$383,882</b>
<b>Net Cost to the County</b>	<b>\$997,478</b>	<b>\$1,178,616</b>	<b>\$1,068,339</b>	<b>\$1,223,954</b>	<b>\$1,284,946</b>



## **Objectives**

- To maintain the 40 day time period required to process gym and field applications.
- To increase the number of new or recertified volunteer building directors by 10 percent.
- To improve the quality of athletic fields available for community use through increasing the percent of citizen contributions of matching resources to 30 percent.

# COMMUNITY AND RECREATION SERVICES



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Gym/field applications processed <sup>1</sup>	5,701	6,641	6,641 / 2,040	2,142	2,249
Total certified volunteers	2,062	2,171	2,200 / 1,630	1,954	2,150
Total number of field improvement projects	NA	NA	NA / NA	60	60
New Public School athletic fields developed	NA	NA	NA / NA	2	2
<b>Efficiency:</b>					
Cost per application processed <sup>2</sup>	\$19.56	\$18.84	\$18.84 / \$53.64	\$48.26	\$52.29
Cost per volunteer trained	\$24.55	\$8.81	\$13.13 / \$13.69	\$11.40	\$10.87
Cost per field project	NA	NA	NA / NA	\$484.52	\$503.63
<b>Service Quality:</b>					
Accuracy of space assignments	100%	100%	100% / 100%	100%	100%
Percent of volunteer exams processed within 48 hours	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Days required to process pre-season applications	45	45	45 / 40	40	40
Percent change in new or recertified volunteers	NA	NA	1.3% / (24.9%)	19.9%	10.0%
Percent of matching funds for field improvements	NA	NA	NA / NA	20.0%	30.0%

<sup>1</sup> Beginning in FY 1999, applications no longer count multiple facility requests per application. Each separate application, no matter how many requests included, counts as one.

<sup>2</sup> Beginning in FY 1999, cost per application reflects new cost calculation methodology.

# COMMUNITY AND RECREATION SERVICES

## Cost Center: Community Centers

**GOAL:** To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	20/ 20	20/ 20	20/ 20
Expenditures:					
Personnel Services	\$993,783	\$1,097,054	\$1,167,881	\$1,172,488	\$1,265,253
Operating Expenses	273,079	199,662	233,072	285,288	285,288
Capital Equipment	37,466	0	9,380	0	0
<b>Total Expenditures</b>	<b>\$1,304,328</b>	<b>\$1,296,716</b>	<b>\$1,410,333</b>	<b>\$1,457,776</b>	<b>\$1,550,541</b>



### Objectives

- To increase by 10 percent the number of adult and teen volunteers who provide activity and program support in lieu of agency staff.
- To increase by 10 percent the number of activities for youth at community centers.
- To increase by 10 percent the number of registered community center participants and average daily attendance at all community centers.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Volunteers registered at community centers	202	260	286 / 260	286	315
Volunteer hours provided	NA	NA	3,432 / 3,792	4,171	4,588
Community Center participants registered <sup>1</sup>	2,624	2,450	2,695 / 3,143	3,457	3,803
Community Center activities offered for youth <sup>2</sup>	5,920	4,269	4,696 / 1,683	1,851	2,036
Youth attendance in community center activities	NA	NA	NA / 117,496	129,246	142,170

## COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Efficiency:</b>					
Average hours of service per volunteer	NA	NA	12.0 / 14.6	15.0	15.0
Community center cost per participant activity	\$1.92	\$7.50	\$8.29 / \$3.90	\$3.74	\$3.96
Staff cost savings due to support of volunteers	NA	NA / NA	\$25,000 / \$51,734	\$56,907	\$62,598
Cost per youth per attendance	NA	NA	NA / \$6.88	\$5.93	\$5.89
<b>Service Quality:</b>					
Percent of satisfied volunteers	NA	70%	75% / 75%	75%	75%
Percent of satisfied participants	NA	NA / NA	75% / 75%	75%	75%
Percent of youth activity standards met	NA	NA / NA	80% / 80%	80%	80%
<b>Outcome:</b>					
Percent change in adult and youth volunteers at community centers	NA	28.7%	10.0% / 0.0%	10.0%	10.0%
Percent change in activities for youth at community centers <sup>2</sup>	13.0%	(27.9%)	10.0% / (60.6%)	10.0%	10.0%
Percent change in number of youth participating in community centers	NA	NA	NA / NA	10.0%	10.0%

<sup>1</sup> Data includes actual number of participants in the database.

<sup>2</sup> Beginning in FY 1999, the data reflects the actual number of activities implemented, rather than total number of activities offered.

# COMMUNITY AND RECREATION SERVICES

## Cost Center: Leisure Enterprise

**GOAL:** To provide citizens of Fairfax County a diversity of leisure opportunities that are cost-recuperative and designed to provide skill development and leisure enrichment.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/6	6/6	6/6	6/6	6/6
Expenditures:					
Personnel Services	\$1,181,016	\$1,645,928	\$1,565,962	\$1,539,641	\$1,787,153
Operating Expenses	1,222,043	1,353,019	1,471,729	1,537,901	1,537,901
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$2,403,059</b>	<b>\$2,998,947</b>	<b>\$3,037,691</b>	<b>\$3,077,542</b>	<b>\$3,325,054</b>
Income:					
Neighborhood Center					
Fees	\$873,004	\$824,602	\$824,602	\$1,061,089	\$1,245,776
Art Activity Fees	775,922	735,901	735,901	694,614	694,614
Class Tuition Fees	1,225,623	1,184,727	1,184,727	1,057,292	1,057,292
<b>Total Income</b>	<b>\$2,874,549</b>	<b>\$2,745,230</b>	<b>\$2,745,230</b>	<b>\$2,812,995</b>	<b>\$2,997,682</b>
<b>Net Cost to the County</b>	<b>(\$471,490)</b>	<b>\$253,717</b>	<b>\$292,461</b>	<b>\$264,547</b>	<b>\$327,372</b>



## Objectives

- To increase by 5 percent the number of people participating in classes in order to expand their leisure opportunities.
- To increase by 10 percent the number of youth registered in camps in order to offer more youth the opportunity to experience and receive training in a variety of leisure activities.
- To increase by 5 percent the number of people participating in a group tour experience (overnight and day trips), to visit places of interest outside our immediate area.
- To increase Rec-PAC enrollment 5 percent, while recovering direct costs and providing a reasonably priced daytime recreational opportunity for elementary school-age youth.

# COMMUNITY AND RECREATION SERVICES



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Class participants registered	30,713	31,936	NA / 31,906	32,000	33,600
Camp participants registered	764	2,246	4,860 / 2,613	2,800	3,080
Tour customers registered	5,947	4,563	6,750 / 4,275	4,489	4,713
Tours operated	157	109	150 / 108	113	119
Total RecPAC enrollment	8,051	6,752	9,738 / 6,425	6,861	7,204
RecPAC locations	62	59	75 / 47	54	60
<b>Efficiency:</b>					
Cost per class participant <sup>1</sup>	\$37.99	\$33.41	NA / \$37.27	\$36.41	\$37.56
Cost recovery for camps <sup>1</sup>	\$282.79	\$148.52	NA / \$119.36	\$111.61	\$116.69
Cost recovery for tours <sup>1</sup>	\$87.23	\$104.34	NA / \$105.58	\$118.26	\$104.26
Cost recovery for RecPac <sup>1</sup>	\$105.74	\$136.06	NA / \$129.28	\$125.85	\$154.08
<b>Service Quality:</b>					
Percent of satisfied class students	93%	94%	100% / 95%	95%	95%
Percent of satisfied campers	96%	96%	100% / 95%	96%	96%
Percent of satisfied tour customers	92%	92%	100% / 92%	93%	95%
Percent of satisfied RecPac parents	96%	95%	100% / 95%	96%	96%
<b>Outcome:</b>					
Percent change in number of students enrolled in class	8.7%	4.0%	NA / (0.1%)	0.3%	5.0%
Percent change in number of camp participants	68.0%	194.0%	116.4% / 7.7%	7.2%	10.0%
Percent change in number of tour participants	(8.4%)	23.3%	47.9% / (6.3%)	5.0%	5.0%
Percent change in number of RecPAC participants	(3.1%)	(11.9%)	44.2% / (4.8%)	6.8%	5.0%

<sup>1</sup> All costs for these Leisure Enterprise programs are recovered 100 percent through participant fees.

# COMMUNITY AND RECREATION SERVICES

## Cost Center: **FASTRAN**

**GOAL:** To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the American with Disabilities Act (ADA) of 1990.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Expenditures:					
Personnel Services	\$572,027	\$600,753	\$605,330	\$627,761	\$643,457
Operating Expenses	7,229,799	8,118,197	7,951,970	9,676,819	9,772,619
Capital Equipment	208,286	1,050,000	1,083,955	0	0
<b>Subtotal</b>	<b>\$8,010,112</b>	<b>\$9,768,950</b>	<b>\$9,641,255</b>	<b>\$10,304,580</b>	<b>\$10,416,076</b>
Less:					
Recovered Costs	(\$5,491,706)	(\$5,985,909)	(\$6,225,585)	(\$7,286,940)	(\$7,286,940)
<b>Total Expenditures</b>	<b>\$2,518,406</b>	<b>\$3,783,041</b>	<b>\$3,415,670</b>	<b>\$3,017,640</b>	<b>\$3,129,136</b>
Income:					
FASTRAN Rider Fees	\$12,411	\$14,741	\$11,253	\$11,253	\$11,253
Medicaid Reimbursement	164,378	226,600	167,666	171,019	171,019
<b>Total Income</b>	<b>\$176,789</b>	<b>\$241,341</b>	<b>\$178,919</b>	<b>\$182,272</b>	<b>\$182,272</b>
<b>Net Cost to the County</b>	<b>\$2,341,617</b>	<b>\$3,541,700</b>	<b>\$3,236,751</b>	<b>\$2,835,368</b>	<b>\$2,946,864</b>



## **Objectives**

- To provide an on-time ADA paratransit service that is comparable to the level of service provided to individuals without disabilities who use the fixed route system by maintaining 97 percent of on-time ADA rides.
- To increase by 5 percent the number of same day rides provided to/from medical appointments, essential shopping, continuing dialysis, cancer, or rehabilitative treatments by using time slots that become available as the result of trip cancellations and passenger no shows.

# COMMUNITY AND RECREATION SERVICES



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
ADA rides provided	6,311	11,858	12,905 / 16,533	19,344	20,981
Same day rides provided	283	1,114	1,200 / 1,163	1,221	1,282
Taxi rides provided <sup>1</sup>	3,251	5,333	5,439 / 13,199	9,899	10,394
Rideshare (bus) provided	468,954	524,370	533,984 / 503,555	529,629	547,787
Total rides provided	478,799	537,342	548,089 / 521,251	550,194	569,960
<b>Efficiency:</b>					
Cost per ADA ride	\$21.52	\$20.20	\$20.44 / \$27.14	\$19.68	\$26.59
Cost per same day ride	\$12.83	\$10.50	\$12.09 / \$8.71	\$8.38	\$8.29
Cost per taxi ride	\$16.48	\$20.13	\$16.01 / \$12.07	\$6.81	\$14.77
Total cost per ride	\$15.57	\$15.42	\$15.34 / \$14.17	\$15.34	\$17.05
<b>Service Quality:</b>					
Percent of on-time ADA rides	NA	93%	95% / 96%	97%	97%
Percent of other on-time rides	NA	96%	96% / 93%	96%	96%
Ratio of rides per complaint	6,301 : 1	8,142 : 1	9,135 : 1 / 4,613 : 1	9,226 : 1	11,533 : 1
<b>Outcome:</b>					
Percentage point increase in on-time ADA rides	NA	NA	2 / 3	1	0
Percent change in number of same day rides	100.0%	294.0%	7.7% / 4.4%	5.0%	5.0%
Percent change in number of total rides	2.8%	12.2%	2.0% / (3.0%)	5.6%	3.6%

<sup>1</sup> Data included in ADA and ride-share totals.

# COMMUNITY AND RECREATION SERVICES

## **Cost Center: Extension and Continuing Education**

**GOAL:** To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Exempt	2/2	2/2	2/2	2/2	2/2
<b>Expenditures:</b>					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	48,363	52,273	51,360	45,364	45,364
Capital Equipment	2,283	0	0	0	0
<b>Total Expenditures</b>	<b>\$50,646</b>	<b>\$52,273</b>	<b>\$51,360</b>	<b>\$45,364</b>	<b>\$45,364</b>
<b>Income:</b>					
Fairfax City Contract <sup>1</sup>	\$22,847	\$23,267	\$17,613	\$17,965	\$17,965
<b>Total Income</b>	<b>\$22,847</b>	<b>\$23,267</b>	<b>\$17,613</b>	<b>\$17,965</b>	<b>\$17,965</b>
<b>Net Cost to the County</b>	<b>\$27,799</b>	<b>\$29,006</b>	<b>\$33,747</b>	<b>\$27,399</b>	<b>\$27,399</b>

<sup>1</sup> This revenue received from Fairfax City, under the Fairfax City/Fairfax County contract, covers County services provided for both the Extension and Continuing Education program in Agency 50, Community and Recreation Services, as well as the Gypsy Moth program in Fund 116, Gypsy Moth Suppression Program.



### **Objectives**

- To maintain participation in 4-H programs with at least 4,000 participants.
- To increase knowledge and leadership skills of participants by 10 percent.

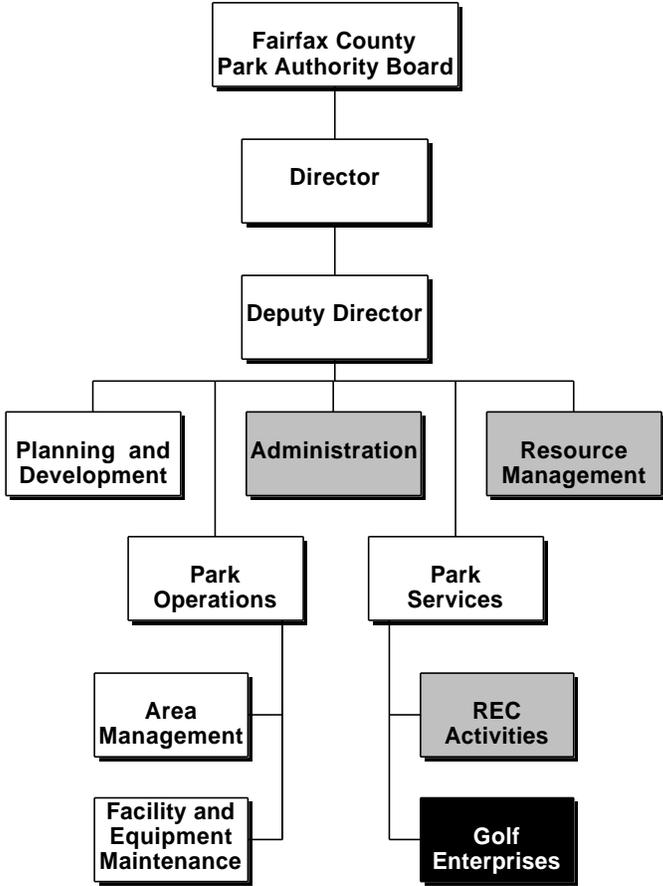
# COMMUNITY AND RECREATION SERVICES



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
New 4-H clubs created	8	11	10 / 8	10	8
Youth enrolled in 4-H clubs and 4-H special programs	4,912	3,940	4,500 / 3,802	4,000	4,000
Volunteers attending training	80	75	100 / 113	100	100
Re-enrolled youth and volunteers	200	384	350 / 300	350	350
Total volunteers	478	441	450 / 375	400	400
Youth completing 4-H project portfolios	34	40	45 / 36	45	40
<b>Efficiency:</b>					
Cost per participant	NA	NA	\$15.00 / \$14.16	\$15.00	\$15.00
Cost savings due to volunteer support	NA	NA	\$75,000 / \$90,000	\$75,000	\$96,000
<b>Service Quality:</b>					
Percent of satisfied participants	85%	85%	85% / 85%	85%	85%
Percent of satisfied volunteers	85%	85%	85% / 85%	85%	85%
<b>Outcome:</b>					
Percent increase in youth enrollment	12.3%	(19.8%)	14.2% / (3.5%)	5.2%	0.0%
Percent of participants with increased knowledge and leadership skills	NA	NA	10.0% / 10.0%	10.0%	10.0%

# FAIRFAX COUNTY PARK AUTHORITY



 Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.

 Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

# FAIRFAX COUNTY PARK AUTHORITY

<b>Agency Position Summary</b>					
Fund 001:	383	Regular Positions (5)	/	380.0	Regular Staff Years (5.0)
Fund 001:	1	State Co-op Position		1.0	State Co-op Staff Year
Total Fund 001:	<u>384</u>	Positions (5)	/	<u>381.0</u>	Staff Years (5.0)
Fund 170:	<u>196</u>	Trust Fund Supported (7)	/	<u>195.75</u>	Trust Fund Staff Years (7.0)
	580	Total Positions (12)	/	576.75	Total Staff Years (12.0)

## Position Detail Information

### GENERAL FUND

#### PLANNING AND DEVELOPMENT

1	Park Division Director
1	Planner IV
2	Planners III
2	Planners II
1	Right-Of-Way Agent
1	Engineering Technician III
1	Engineering Technician I
1	Park Design Const. Division Manager
1	Engineer IV
9	Engineers II
1	Senior Survey Analyst/Coordinator
1	Survey Instrument Tech.
1	Survey Party Chief Analyst
1	Geog Info Spatial Analyst I
1	Administrative Assistant
1	Clerical Specialist
2	Landscape Architects III
2	Landscape Architects II
1	Secretary II
31	Positions
31.0	Staff Years

#### PARK OPERATIONS AREA MANAGEMENT

1	Park Division Director
1	Park Mgmt. Specialist I
8	Park Specialists III
1	Clerk II
1	Park Specialist II
16	Park Specialists I
1	Constr. Superintendent
4	Heavy Equip. Operators
16	Motor Equip. Operators
3	Truck Drivers
1	Horticulture Technician

### 1 Turfgrass Specialist

3	Pest Controllers I
2	Tree Trimmers II
2	Tree Trimmers I
7	Labor Crew Chiefs
27	Laborers III (3)
24	Laborers II (2)
17	Laborers I
2	Senior Utility Workers
4	Utility Workers
1	Management Analyst II
1	Management Analyst I
1	Secretary II
145	Positions (5)
145.0	Staff Years (5.0)

### PARK OPERATIONS FACILITY AND EQUIPMENT MAINTENANCE

1	Supvr. Facility Support
1	Assistant Supervisor
	Facility Support
1	Sr. Mech. Sys. Supvr.
2	Sr. Motor Mech. Supvrs.
2	Auto Mechanics II
1	Auto Mechanic I
2	Carpenters II
4	Carpenters I
2	Electricians II
2	Electricians I
1	Painter II
2	Painters I
2	Plumbers II
1	Plumber I
1	Welder II
1	Equipment Repairer
3	Maint. Trade Helpers II
4	Maint. Trade Helpers I
1	Maintenance Worker
1	Property Auditor
1	Clerical Specialist
1	Supply Clerk
1	Garage Service Worker
38	Positions
38.0	Staff Years

### OFFICE OF ADMINISTRATION

1	Director
1	Deputy Director
1	Park Division Director
1	Fiscal Administrator
1	Budget Analyst I
4	Administrative Aides
1	Administrative Assistant
2	Management Analysts III
1	Management Analyst I
1	Accountant III
3	Accountants II
2	Accountants I
2	Accounting Technicians
9	Account Clerks II
1	Materials Requirement Specialist
1	Resource Development/ Training Manager
1	Buyer II
2	Buyers I
1	Assistant Buyer
1	Secretary III
2	Secretaries II
1	Internet/Intranet Arch. II
1	Info. Tech. Program Mgr. I
1	Network/Tele-Analyst III
1	Network/Tele-Analyst II
1	Network/Tele-Analyst I
1	Information Officer III
2	Public Information Clerks
47	Positions
47.0	Staff Years

# FAIRFAX COUNTY PARK AUTHORITY

**RESOURCE MANAGEMENT**

1 Park Division Director  
 1 Utility Worker  
 2 Historians III  
 3 Heritage Resource Specialists  
 1 Heritage Resource Specialist II  
 2 Heritage Resource Specialists  
 1 Restoration Specialist  
 4 Assistant Historians  
 3 Park Specialists I  
 3 Park Management Specialists I  
 2 Horticultural Technicians  
 9 Naturalists III  
 3 Naturalists II  
 4 Naturalists I  
 1 Secretary II  
 2 Secretaries I  
 4 Clerical Specialists  
 4 Historians II  
 Recreation Assistants  
 1 Planner III  
 1 Asst. Park Specialist  
 1 Extension Agent S/C  
 18 Facility Attendants I, 7 PT  
 2 Night Guards  
 1 Laborer III  
 1 Carpenter II  
 1 Carpenter I  
 1 Volunteer Svcs Coordinator I  
 4 Laborers II  
 3 Groundskeeper Specialists  
 1 Maint. Trade Helper I  
 2 Custodians II  
 93 Positions  
 90.00 Staff Years

**REC ACTIVITIES**

1 Park Division Director  
 1 Park Mgmt. Specialist II  
 3 Park Specialists III  
 1 Secretary II  
 2 Asst. Park Specialists  
 1 Recreation Specialist IV  
 5 Facility Attendants I  
 1 Volunteer Svcs. Coord. II  
 3 Park Specialists I  
 1 Management Analyst II  
 1 Secretary I  
 3 Night Guards  
 2 Laborers III  
 3 Laborers II  
 1 Laborer I  
 1 Utility Worker  
 30 Positions  
 30.0 Staff Years

**FUND 170, PARK REVENUE FUND**

**OFFICE OF ADMINISTRATION**

1 Network Telecom Analyst II  
 2 Network Telecom Analysts I  
 2 Engineer III  
 2 Engineers II  
 1 Sr Right-of-Way Agent  
 8 Positions  
 8.0 Staff Years

**RESOURCE MANAGEMENT**

1 Historian II  
 1 Facility Attendant II  
 2 Fac. Attendants I, 1 PT  
 1 Assistant Historian  
 1 Park Specialist II  
 1 Park Specialist III  
 1 Custodian II  
 8 Positions  
 7.75 Staff Years

**PARK SERVICES REC ACTIVITIES**

1 Park Management  
 5 Park Specialists IV  
 4 Park Specialists III  
 5 Park Specialists II  
 8 Park Specialists I  
 7 Asst. Park Specialists  
 1 Recreation Division  
 Supervisor I  
 4 Recreation Specialists II  
 5 Recreation Specialists I  
 16 Recreation Assistants (7)  
 1 Management Analyst III  
 2 Management Analysts II  
 1 Information Officer II  
 1 Facility Attendant II  
 31 Facility Attendants I  
 9 Clerical Specialists  
 7 Preventative Maintenance  
 Specialists  
 2 Custodians II  
 3 Custodians I  
 1 Assistant Producer  
 1 Business Analyst II  
 1 Graphic Artist III  
 1 Publication Assistant  
 1 Photographic Specialist  
 118 Positions (7)  
 118.0 Staff Years (7.0)

**PARK SERVICES GOLF ENTERPRISES**

1 Park Specialist IV  
 1 Park Management Spec. II  
 5 Park Specialists III  
 11 Park Specialists I  
 6 Asst. Park Specialists  
 2 Facility Attendants II  
 6 Facility Attendants I  
 2 Laborers III  
 7 Laborers II  
 5 Laborers I  
 6 Sr. Utility Workers  
 6 Utility Workers  
 1 Labor Crew Chief  
 1 Motor Equip. Operator  
 1 Automotive Mech. I  
 1 Irrigation Specialist  
 62 Positions  
 62.0 Staff Years

S/C Denotes State Co-op  
 PT Denotes Part-Time Positions  
 ( ) Denotes New Positions

# FAIRFAX COUNTY PARK AUTHORITY

## AGENCY MISSION

*To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats, and cultural heritage; to guarantee that these resources will be available to both present and future generations; to increase and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	378/ 375	378/ 375	378/ 375	383/ 380	383/ 380
State Cooperative	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$13,399,693	\$14,131,315	\$14,051,427	\$15,069,118	\$15,442,982
Operating Expenses	4,598,246	4,028,819	4,204,737	4,239,913	4,239,913
Capital Equipment	485,032	500,236	882,045	596,000	596,000
<b>Subtotal</b>	<b>\$18,482,971</b>	<b>\$18,660,370</b>	<b>\$19,138,209</b>	<b>\$19,905,031</b>	<b>\$20,278,895</b>
Less:					
Recovered Costs	(\$463,300)	(\$485,228)	(\$385,228)	(\$549,424)	(\$563,158)
<b>Total Expenditures</b>	<b>\$18,019,671</b>	<b>\$18,175,142</b>	<b>\$18,752,981</b>	<b>\$19,355,607</b>	<b>\$19,715,737</b>

## SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$2,428,805	\$2,676,731	\$2,715,803	\$2,766,277	\$2,819,559
Area Management	6,561,001	6,753,924	6,835,319	7,317,652	7,444,133
Facilities and Equipment					
Maintenance	2,645,201	2,387,570	2,761,668	2,537,598	2,570,139
Planning and Development	1,046,595	1,212,556	1,213,263	1,315,529	1,347,357
REC Activities	1,680,500	1,467,469	1,503,664	1,509,713	1,538,164
Resource Management	3,657,569	3,676,892	3,723,264	3,908,838	3,996,385
<b>Total Expenditures</b>	<b>\$18,019,671</b>	<b>\$18,175,142</b>	<b>\$18,752,981</b>	<b>\$19,355,607</b>	<b>\$19,715,737</b>

# FAIRFAX COUNTY PARK AUTHORITY

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$360,130 to the Fairfax County Park Authority. This amount consists of an increase in \$373,864 in Personnel Services and an increase of \$13,734 in Recovered Costs.

## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

The Park Authority currently maintains and operates 363 parks on 18,500 acres of parkland, including recreation centers, historic sites, nature centers, golf courses, and neighborhood/community, district, and Countywide parks. The Park Authority continues to place emphasis on protecting and maintaining its cultural, natural, and recreational resources. As such, the Park Authority aggressively seeks management initiatives to sustain the delivery of quality services and facilities within current funding levels. In FY 2001, the agency will continue to explore initiatives such as contractual services for the maintenance of grounds to avoid deterioration of park land and features against adopted maintenance standards. Initiatives to seek alternate funding sources such as grants and donations, additional volunteer programs such as "Adopt-A-Field" and "Adopt-A-Park" will continue to be pursued in an effort to ease the strain on current resources. Other initiatives to be implemented include enhancements to preventive maintenance programs and refinement of management and work processes throughout all maintenance operations.

Improvements in the timely response to citizen requests for information and distribution of information to create public awareness of agency facilities and services will continue through the most effective means available. Programs and service offerings will be streamlined to improve efficiency of service delivery.

FY 2001 funding includes the addition of 3/3.0 SYE Laborer III and 2/2.0 SYE Laborer II positions. These positions will provide critical support to the maintenance of the Park Authority's athletic fields. The Park Authority has acquired 178 athletic fields since 1977, has increased development of its existing fields, and has extended the field use period by four weeks. Currently, the Park Authority must maintain 295 athletic fields, an increase of 152 percent since 1977. Although there has been a significant increase in workload associated with athletic field maintenance, no additional athletic field staff has been added since 1977. The Park Authority uses contractors to the extent that the service is available in the private sector and can be provided in concert with in-house tasks. However, most contractors will not perform the specialized duties necessary to properly maintain athletic fields (raking, striping, etc.). The Park Authority's Adopt-A-Field program has reduced operating costs by approximately \$30,000 per year and staffing needs by 16 positions. Currently, 40 athletic fields are maintained through this practice. However, participation in this program may fluctuate, and the Park Authority must absorb the remaining requirements. As the demands on athletic field maintenance have increased over the years, staff support in this area has remained the same. These additional positions will help to alleviate the Park Authority's athletic field maintenance demands throughout the County.

## **FAIRFAX COUNTY PARK AUTHORITY**

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In FY 2001, an amount of \$596,000 is included for various replacement and additional Capital Equipment requirements. This replacement equipment has been evaluated as unsafe to operate or uneconomical to repair but is considered necessary to continue the operations of the Park Authority. The actual Park Authority requirements are significantly greater than the amount funded in FY 2001. In order to address the agency's most immediate concerns, greater resources have been directed to maintenance requirements. The FY 2001 capital equipment funding is sufficient to meet the agency's most critical needs in order to continue serving the public. The additional equipment supports the ballfield maintenance program discussed above.

On November 3, 1998, the voters approved a \$75.0 million park bond referendum. The 1998 bond referendum is used to fund acquisition of new park land, new facilities, and renovations and improvements to existing facilities. FY 2001 funding of \$10,400,000 is included in Fund 370, Park Authority Bond Construction, to provide for land acquisition, the development of a new recreation center in the western part of the County, trails, playgrounds, picnic areas, and maintenance of existing infrastructure. Details of recommended projects can be found in the FY 2001 Advertised Budget Plan, Volume 2, Capital Construction and Other Operating Funds, within the Fund 370 narrative.

In addition, several park maintenance projects will be funded in Fund 303, County Construction in FY 2001. Park priorities are based on the assessment of current repair needs including safety and health issues, facility protection, facility renewal, and improved services. It should be noted that approximately \$1.3 million was funded in the Park Authority operating budget for maintenance in prior years and is now included in Fund 303. This transfer of funds was initiated in FY 2000 to functionally consolidate maintenance requirements for grounds, buildings, and general maintenance in one fund. Specific projects coordinated by the Park Authority and funded in Fund 303 include:

- Beginning in FY 2001, general maintenance of designated Fairfax County Public Schools athletic fields will be provided by the Park Authority. This maintenance effort includes a consistent mowing frequency of 28 times per year on all elementary school, intermediate school, and school center athletic fields and provides for verification and over-seeding to improve turf coverage and reduce the chance of injury. This program was established in an effort to maintain consistent standards among all athletic fields, improve playing conditions and safety standards, and increase user satisfaction. Funding in the amount of \$877,612 provides for the improvement of playing conditions at 473 athletic fields.
- An amount of \$605,000 is included for general park maintenance at non-revenue supported Park facilities. These maintenance requirements include major non-recurring repairs/replacements and improvements to roofs, electrical and lighting systems, security and fire alarms, sprinklers, and HVAC equipment. Of this amount, \$200,000 is included for critical emergency repairs identified throughout the fiscal year, and \$405,000 is dedicated for specific major facility maintenance repairs.
- An amount of \$800,000 is included to fund annual requirements for Parks grounds maintenance at non-revenue supported parks. Grounds maintenance includes the upkeep of sidewalks, parking lots, bridges, recreation and irrigation equipment, picnic equipment, tennis courts and trails at County parks.
- Funding is also included in the amount of \$470,000 for minor routine preventive maintenance of non-revenue supported Park Authority structures. These repairs include: the replacement of broken windows and doors, equipment repairs, and the scheduled inspection of HVAC, security, and fire alarm systems.
- An amount of \$100,000 is included to continue the implementation of American Disabilities Act (ADA) compliance at Park facilities. Park facilities continue to be modified on a priority basis. ADA requirements have been adjusted in recent years to reflect lower than anticipated construction costs, project scope adjustments and determination of other means of accomplishing program access.

# FAIRFAX COUNTY PARK AUTHORITY

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## Funding Adjustments

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$386,994 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$378,611 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$152,086 in Personnel Services primarily due to an additional 5/5.0 SYE Laborer positions to address the increased workload associated with critical support for maintenance of the Park Authority's athletic fields.
- An increase of \$5,487 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- An increase of \$29,689 in Operating Expenses primarily due to Department of Vehicle Services (DVS) charges based on the purchase of 12 vehicles in FY 1999 and FY 2000 which are included in the vehicle replacement fund established between the Park Authority and the DVS.
- An increase of \$64,196 in Recovered Costs due to an increase in billable salaries resulting from the Market Pay Study and filling specific positions based on workload.
- Funding of \$596,000 is included for various Capital Equipment requirements, primarily associated with replacement equipment that has outlived its useful life and is not cost effective to repair.

*The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- At the FY 1999 Carryover Review, an increase of \$489,499 was due to encumbered carryover.
- An increase of \$13,585 was included for IT position funding enhancements.
- An increase of \$74,755 to provide for one-time projects and two additional limited term positions. The one-time projects include structural maintenance and installation of security systems and sewer lines at the Lahey property (\$34,405), high school after-prom parties (\$17,250), and repairs to the Lee District carousel (\$16,573). Two exempt limited-term positions were also added to increase Park Authority presence at Scotts Run Nature Preserve (\$6,527).

# FAIRFAX COUNTY PARK AUTHORITY

## Cost Center: Administration

**GOAL:** To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist Division management in achieving Park Authority mission-related objectives.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	47/ 47	47/ 47	47/ 47	47/ 47	47/ 47
Expenditures:					
Personnel Services	\$1,869,759	\$1,998,140	\$2,011,725	\$2,131,212	\$2,184,494
Operating Expenses	559,046	675,641	701,128	622,629	622,629
Capital Equipment	0	2,950	2,950	12,436	12,436
<b>Total Expenditures</b>	<b>\$2,428,805</b>	<b>\$2,676,731</b>	<b>\$2,715,803</b>	<b>\$2,766,277</b>	<b>\$2,819,559</b>



### Objectives

- To process 95 percent of small purchase order requests within four days of receipt, toward a target of 98.0 percent.
- To increase the percentage of Help Desk calls resolved within prescribed time standards by 3.0 percentage points, from 85.2 percent to 88.2 percent, toward a target of 95.0 percent.
- To reduce the number of supplemental checks from 0.5 percent to 0.4 percent of total time sheets, toward a target of 0.1 percent.
- To pay 95 percent of invoices within 30 days of receipt, toward a target of 98 percent, in order to ensure timely payment to vendors.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Small purchase order requests issued	1,822	1,881	1,938 / 1,938	1,996	2,035
Help Desk calls processed	3,751	3,856	4,472 / 5,142	5,656	5,712
Time sheets processed	NA	NA	NA / 34,190	34,320	34,320
Invoices paid	NA	NA	NA / 13,835	13,200	13,200

## FAIRFAX COUNTY PARK AUTHORITY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Efficiency:</b>					
Cost per small purchase request processed	NA	\$20.35	\$21.22 / \$22.70	\$21.51	\$23.93
Cost per Help Desk call processed	NA	\$11.30	\$9.50 / \$12.43	\$12.91	\$12.69
Cost per time sheet processed	NA	NA	NA / \$3.52	\$3.53	\$4.14
Cost per invoice paid	NA	NA	NA / \$8.41	\$8.12	\$8.65
<b>Service Quality:</b>					
Average days to issue purchase order	NA	NA	4.0 / 4.2	4.0	4.0
Calls resolved within time frame standards	3,150	3,275	3,810 / 4,370	4,988	5,140
Average days to process supplemental checks	NA	NA	NA / NA	4.0	4.0
Percent of invoices with vendor inquiries	NA	NA	NA / 1.9%	1.6%	1.6%
<b>Outcome:</b>					
Percent of small purchase orders issued within 4 days	NA	NA	99.5% / 95.0%	95.0%	95.0%
Percent of calls resolved within time frame standard	83.7%	84.9%	85.2% / 85.0%	85.2%	88.2%
Percent of supplemental checks to time sheets	NA	NA	NA / 0.4%	0.5%	0.4%
Percent of invoices paid within 30 days of receipt	NA	NA	NA / 95%	95%	95%

### **Cost Center: Area Management**

**GOAL:** To operate and maintain parks, park facilities, infrastructure, and properties entrusted to our care for County citizens and other park users in order to satisfy their leisure needs.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	140/ 140	140/ 140	140/ 140	145/ 145	145/ 145
Expenditures:					
Personnel Services	\$4,388,239	\$4,811,022	\$4,811,022	\$5,170,361	\$5,296,842
Operating Expenses	2,091,512	1,824,504	1,890,359	1,929,944	1,929,944
Capital Equipment	81,250	118,398	133,938	217,347	217,347
<b>Total Expenditures</b>	<b>\$6,561,001</b>	<b>\$6,753,924</b>	<b>\$6,835,319</b>	<b>\$7,317,652</b>	<b>\$7,444,133</b>

# FAIRFAX COUNTY PARK AUTHORITY



## Objectives

- To renovate and maintain Fairfax County Park Authority tennis courts, multi-use courts, and picnic areas to satisfy park users' leisure and safety needs by increasing facilities maintained according to Park Authority standards by 3 percentage points, from 80 percent to 83 percent, toward a target of 100 percent.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Facilities maintained:					
- Tennis Courts	NA	NA	NA / NA	242	242
- Multi-Use Courts	NA	NA	NA / NA	141	141
- Picnic Areas	NA	NA	NA / NA	111	111
<b>Efficiency:</b>					
Cost per facility maintained:					
-Tennis Courts	NA	NA	NA / NA	\$1,611	\$1,822
- Multi-Use Courts	NA	NA	NA / NA	\$783	\$1,208
- Picnic Areas	NA	NA	NA / NA	\$620	\$1,099
<b>Service Quality:</b>					
Percent of park users satisfied:					
- Tennis Courts	NA	NA	NA / NA	90%	90%
- Multi-Use Courts	NA	NA	NA / NA	90%	90%
- Picnic Areas	NA	NA	NA / NA	90%	90%
<b>Outcome:</b>					
Percent of facilities maintained according to PA standards					
- Tennis Courts	NA	NA	NA / NA	80%	83%
- Multi-Use Courts	NA	NA	NA / NA	80%	83%
- Picnic Areas	NA	NA	NA / NA	80%	83%

# FAIRFAX COUNTY PARK AUTHORITY

## Cost Center: Facilities and Equipment Maintenance

**GOAL:** To maintain park structures, equipment, and support systems for County citizens and other park users in order to satisfy their leisure needs.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38/ 38	38/ 38	38/ 38	38/ 38	38/ 38
<hr style="border-top: 1px dashed black;"/>					
Personnel Services	\$1,241,310	\$1,243,456	\$1,243,456	\$1,301,610	\$1,334,151
Operating Expenses	1,008,999	782,614	790,443	916,488	916,488
Capital Equipment	394,892	361,500	727,769	319,500	319,500
<b>Total Expenditures</b>	<b>\$2,645,201</b>	<b>\$2,387,570</b>	<b>\$2,761,668</b>	<b>\$2,537,598</b>	<b>\$2,570,139</b>



### Objectives

- To maintain a 90 percent customer satisfaction rating while achieving a cost-per-square-foot equal to or less than the International Facilities Management Association (IFMA) National Standards for Operations and Maintenance Costs of similar public facilities.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Square feet maintained	NA	NA	NA / NA	347,503	347,503
<b>Efficiency:</b>					
Cost per square foot	NA	NA	NA / NA	\$2.99	\$3.07
<b>Service Quality:</b>					
Percent of survey respondents:					
Very satisfied, mostly satisfied, and satisfied	NA	NA	NA / NA	90%	90%
<b>Outcome:</b>					
Cost per square foot/IFMA National Standards <sup>1</sup>	NA	NA	NA / NA	\$3.41	\$3.41

<sup>1</sup> International Facilities Management Association: Data available on similar public facilities.

# FAIRFAX COUNTY PARK AUTHORITY

## **Cost Center: Planning and Development**

**GOAL:** To provide the technical expertise to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31/ 31	31/ 31	31/ 31	31/ 31	31/ 31
Expenditures:					
Personnel Services	\$1,473,415	\$1,654,688	\$1,554,688	\$1,822,521	\$1,868,083
Operating Expenses	36,480	41,456	42,163	42,432	42,432
Capital Equipment	0	1,640	1,640	0	0
<b>Subtotal</b>	<b>\$1,509,895</b>	<b>\$1,697,784</b>	<b>\$1,598,491</b>	<b>\$1,864,953</b>	<b>\$1,910,515</b>
Less:					
Recovered Costs	(\$463,300)	(\$485,228)	(\$385,228)	(\$549,424)	(\$563,158)
<b>Total Expenditures</b>	<b>\$1,046,595</b>	<b>\$1,212,556</b>	<b>\$1,213,263</b>	<b>\$1,315,529</b>	<b>\$1,347,357</b>



### **Objectives**

- To complete site-specific planning activities in accordance with Park Authority Board priorities established in its annual work program from 66 percent to 70 percent, toward a target of 100 percent.
- To increase acreage of new parkland by 119 percent, from 286 acres to 625 acres.
- To increase the percent of land management services for lease holdings and easements provided without complaints from 95 percent to 100 percent.
- To increase the percentage of Developer Impact review plans with comments resulting in new park land or facilities from 50 percent to 60 percent, toward a target of 75 percent.
- To increase the number of completed Capital Improvement Program projects within approved time frames from 42 percent to 53 percent, toward a target of 70 percent.

# FAIRFAX COUNTY PARK AUTHORITY



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Site-specific plans from approved current work plan <sup>1</sup>	NA	NA	NA / 6	63	52
Acres of park land acquired, dedicated or proffered	17,000	17,000	17,000 / 17,123	17,351	17,690
Leases and easements managed	70	73	73 / 86	82	84
Development Impact reviews	351	279	279 / 334	300	300
Capital Improvement Program projects completed	NA	NA	NA / 59	60	70
<b>Efficiency:</b>					
Average staff days per plan completed	NA	NA	NA / NA	10	10
Average staff days per acre acquired	NA	NA	NA / 2	2	2
Average staff days per lease/easement	NA	NA	NA / 2.6	2.6	2.6
Average staff days per Development Impact review	NA	NA	NA / 2	2	2
Average number of staff days per completed project <sup>2</sup>	NA	NA	NA / 43	67	57
<b>Service Quality:</b>					
Percent of site plans completed within agreed-upon time frame	NA	NA	NA / NA	95%	100%
Percent of completed acquisitions not requiring litigation	NA	NA	NA / NA	75%	75%
Percent of leases/easements collected	100%	100%	100% / 100%	100%	100%
Percent of Development Impact reviews with recommendations	NA	NA	NA / NA	100%	100%
Percent of Capital Improvement Projects completed within budget	NA	NA	NA / NA	70%	70%

# FAIRFAX COUNTY PARK AUTHORITY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percent of overall site-specific plans completed	NA	NA	NA / NA	66%	70%
Total acres acquired	NA	NA	NA / NA	286	625
Percent of leases/easements managed without complaint	100%	100%	100% / 100%	95%	100%
Percent of Development Impact review requests resulting in new park land for facilities	NA	NA	NA / NA	50%	60%
Projects completed within approved time frames <sup>3</sup>	NA	NA	NA / NA	42%	53%

<sup>1</sup> Based on actual work. FY 2000 column reflects increase in the work plan and additional resources applied to this objective in conformance with priorities set by the Park Authority Board.

<sup>2</sup> Efficiency decreased slightly in FY 1999 as new staff was trained to manage the 1998 Bond Program projects.

<sup>3</sup> Not on approved work plan for FY 1999.

## **Cost Center: REC Activities**

**GOAL:** To provide the finest outdoor recreational facilities for County residents, guests, and visitors in order to serve their leisure needs.

Category	<b>COST CENTER SUMMARY</b>				
	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	30/ 30	30/ 30	30/ 30	30/ 30	30/ 30
Expenditures:					
Personnel Services	\$1,225,618	\$1,106,511	\$1,106,511	\$1,140,471	\$1,168,922
Operating Expenses	450,932	355,958	392,153	360,842	360,842
Capital Equipment	3,950	5,000	5,000	8,400	8,400
<b>Total Expenditures</b>	<b>\$1,680,500</b>	<b>\$1,467,469</b>	<b>\$1,503,664</b>	<b>\$1,509,713</b>	<b>\$1,538,164</b>



## **Objectives**

- To increase the per capita visitation to Division park facilities and services from 1.38 visits per capita to 1.42 visits per capita, toward a target of 2.0 visits per capita.

# FAIRFAX COUNTY PARK AUTHORITY



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Visitors <sup>1</sup>	1,291,993	1,354,717	1,395,359 / 1,298,367	1,337,318	1,377,438
<b>Efficiency:</b>					
Cost per Visitor	\$1.31	\$1.22	\$1.22 / \$1.29	\$1.10	\$1.09
<b>Service Quality:</b>					
Visitor satisfaction rating <sup>2</sup>	NA	NA	NA / NA	NA	NA
<b>Outcome:</b>					
Visitation per capita	1.38	1.43	1.43 / 1.38	1.38	1.42

<sup>1</sup> Cost per Visitor is derived by dividing total costs by the number of park visitors.

<sup>2</sup> A citizen satisfaction survey will be developed in FY 2000.

### **Cost Center: Resource Management**

**GOAL:** To develop, implement, and effectively manage a program of natural, cultural, and horticultural preservation, and interpretation for the enjoyment of present and future generations of Fairfax County residents and visitors.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	92/ 89	92/ 89	92/ 89	92/ 89	92/ 89
State Cooperative	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$3,201,352	\$3,317,498	\$3,324,025	\$3,502,943	\$3,590,490
Operating Expenses	451,277	348,646	388,491	367,578	367,578
Capital Equipment	4,940	10,748	10,748	38,317	38,317
<b>Total Expenditures</b>	<b>\$3,657,569</b>	<b>\$3,676,892</b>	<b>\$3,723,264</b>	<b>\$3,908,838</b>	<b>\$3,996,385</b>

# FAIRFAX COUNTY PARK AUTHORITY



## Objectives

- To respond to the interest in educational programs and events by schools, scouts, and other groups by increasing the percent of program requests filled by 3.0 percentage points, from 82 percent to 85 percent.
- To provide more citizens with an opportunity to understand the importance of their heritage and its stewardship by increasing the number of public artifact exhibits interpreting the County's natural and cultural heritage by 18 percent, from 18 to 22, toward a target of 25 per year.
- To improve natural resource protection by increasing the percentage of recommendations in proposed development plans reviewed from 85 percent to 90 percent.
- To identify threatened cultural resources for documentation and possible preservation by increasing staff-conducted archaeological surveys associated with Countywide development projects from 80 percent to 90 percent, toward a target of 100 percent.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Programs provided	NA	1,664	NA / 1,379	1,509	1,581
Public artifact exhibits	6	12	12 / 15	18	22
Plans reviewed for natural resource protection	83	68	75 / 90	75	80
First-phase archaeology surveys done in-house	NA	54	54 / 65	65	80
<b>Efficiency:</b>					
Staff hours per program	NA	1.46	NA / 1.86	1.6	1.6
Staff hours per exhibit	30	30	30 / 30	30	30
Staff hours per plan review	1.6	1.4	1.4 / 1.7	1.5	1.4
Staff hours per Phase I survey	NA	3.5	3.5 / 3.5	3.5	3.5
<b>Service Quality:</b>					
Percent of participants satisfied with programs	NA	NA	NA / 91%	91%	91%
Aggregate number of days exhibits accessible to public	752	1,572	2,399 / 2,708	3,012	3,161
Percent of plan review recommendations forwarded on time	68%	70%	75% / 50%	85%	88%
Percent of sites added to VA Dept. Historic Resources List	NA	37%	37% / 46%	46%	38%

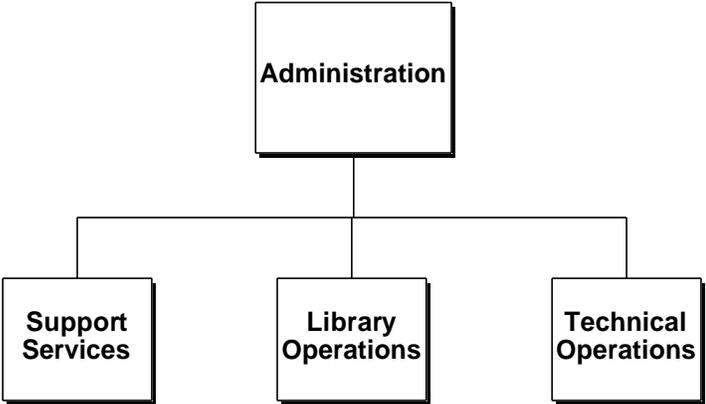
## FAIRFAX COUNTY PARK AUTHORITY

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percent of program requests filled	NA	78%	NA / 82%	82%	85%
Percent change in number of exhibits <sup>1</sup>	0	100%	NA / 25%	18%	18%
Percent of plan reviews with Natural Resources recommended	75%	80%	80% / 85%	85%	90%
Percent of recommended archaeological surveys conducted by staff	NA	25%	NA / 80%	80%	90%

<sup>1</sup> Beginning in FY 1998, this category reflects the transfer of County archaeology services and associated functions to the Park Authority.

**FAIRFAX COUNTY  
PUBLIC LIBRARY**



# FAIRFAX COUNTY LIBRARY

## Agency Position Summary

470 Regular Positions / 427.5 Regular Staff Years

### Position Detail Information

#### ADMINISTRATION

##### Administrative Services

1 Library Director 1 Deputy Library Director 1 Management Analyst IV 1 Secretary III 1 Secretary II 1 Telephone Operator II 6 Positions 6.0 Staff Years	1 Network/Telecommunications Analyst I 18 Clerk Typists II, 7 PT 1 Historian I 1 Audio Television Technician 6 Clerks I, 2 PT 101 Library Aides, 22 PT 3 Library Pages, 3 PT 391 Positions 350.5 Staff Years
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##### Support Services

1 Library Program Coordinator  
 1 Management Analyst I  
 1 Management Analyst II  
 1 Administrative Aide  
 1 Information Officer II  
 1 Public Information Clerk  
 1 Graphic Artist III  
 2 Office Service Managers I  
 1 Assistant Buyer  
 3 Clerical Specialists  
 1 Graphic Artist I  
 1 Library Regional Manager  
 3 Account Clerks II  
 18 Positions  
 18.0 Staff Years

##### TECHNICAL OPERATIONS

1 Assoc. Director, Technical Operations  
 2 Library Program Coordinators  
 1 Librarian IV  
 6 Librarians II  
 2 Librarians I, 2 PT  
 1 Library Associate  
 3 Library Assistants II  
 2 Library Assistants I  
 2 Library Aides  
 2 Administrative Aides  
 1 Management Analyst I  
 1 Management Analyst II  
 1 Management Analyst IV  
 8 Information Technology Technicians II  
 1 Network/Telecommunications Analyst II  
 1 Network/Telecommunications Analyst III  
 1 Programmer Analyst II  
 1 Office Service Manager II  
 1 Supervisory Clerk  
 1 Secretary I  
 1 Clerical Specialist  
 1 Data Entry Operator II  
 1 Data Entry Operator I  
 1 Account Clerk II  
 1 Clerk Typist II  
 11 Clerks II, 2 PT  
 55 Positions  
 53.0 Staff Years

##### LIBRARY OPERATIONS

1 Assoc. Director, Library Operations  
 1 Library Program Coordinator  
 1 Library Regional Manager  
 9 Librarians IV  
 21 Librarians III  
 35 Librarians II, 8 PT  
 63 Librarians I, 13 PT  
 9 Library Associates  
 34 Library Assistants I, 7 PT  
 31 Library Assistants II  
 52 Library Information Assistants, 19 PT  
 1 Volunteer Svcs. Program Manager  
 2 Internet/Intranet Architects II

PT Denotes Part-Time Positions

# FAIRFAX COUNTY LIBRARY

## AGENCY MISSION

*To meet evolving educational, recreational, and informational needs of the residents of Fairfax County and Fairfax City by providing appropriate resources and services.*

<b>AGENCY SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	465/ 422.5	470/ 427.5	470/ 427.5	470/ 427.5	470/ 427.5
<b>Expenditures:</b>					
Personnel Services	\$15,310,342	\$16,774,669	\$16,799,413	\$17,649,677	\$18,089,664
Operating Expenses	9,709,059	7,732,351	8,363,862	8,369,850	8,690,850
Capital Equipment	51,703	14,867	270,548	6,193	6,193
<b>Total Expenditures</b>	<b>\$25,071,104</b>	<b>\$24,521,887</b>	<b>\$25,433,823</b>	<b>\$26,025,720</b>	<b>\$26,786,707</b>
<b>Income:</b>					
Fines and Lost Books	\$1,278,813	\$1,289,191	\$1,317,177	\$1,356,692	\$1,356,692
State Aid	613,498	649,270	649,270	649,270	774,816
Fairfax City Contract	650,860	663,898	630,523	643,133	643,133
Reader/Printers	12,613	13,894	12,613	12,613	12,613
Data Base Fees	13,003	12,108	3,000	3,000	3,000
<b>Total Income</b>	<b>\$2,568,787</b>	<b>\$2,628,361</b>	<b>\$2,612,583</b>	<b>\$2,664,708</b>	<b>\$2,790,254</b>
<b>Net Cost to the County</b>	<b>\$22,502,317</b>	<b>\$21,893,526</b>	<b>\$22,821,240</b>	<b>\$23,361,012</b>	<b>\$23,996,453</b>

<b>SUMMARY BY COST CENTER</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$2,050,719	\$2,393,821	\$2,435,156	\$2,659,854	\$2,689,249
Library Operations	12,825,354	14,302,382	15,113,072	15,153,369	15,533,274
Technical Operations	10,195,031	7,825,684	7,885,595	8,212,497	8,564,184
<b>Total Expenditures</b>	<b>\$25,071,104</b>	<b>\$24,521,887</b>	<b>\$25,433,823</b>	<b>\$26,025,720</b>	<b>\$26,786,707</b>

# FAIRFAX COUNTY LIBRARY

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$439,987 to the Fairfax County Public Library.
- An increase in Operating Expenses totaling \$321,000, including \$300,000 to enable the Fairfax County Public Library to acquire additional foreign language materials and homework support materials to be used by 155,000 school students for homework support when school libraries are closed, \$3,000 to fund an adjustment to the mileage reimbursement rate as a result of rising fuel costs, and \$18,000 to fund the cost of vendcarded copiers in branch libraries.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$18,000 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
- 

## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

In FY 2001, the Library will operate eight regional libraries and twelve community libraries. The new Kingstowne Community Library, an outstanding example of a private/public partnership, will be open for a full year and the new Great Falls Community Library will replace the Great Falls Mini-Library in the Fall of 2000.

The agency will continue meeting the needs of Fairfax County's diverse community with the variety of materials and programs offered. Service to the County's citizens will continue to grow and improve as the Library continues to refine the ways the public can utilize the Library electronically. This will result, in FY 2001, not only with the circulation of library books and materials from these 20 facilities and Access Services breaking the 11,000,000 mark, but patron contacts soaring beyond the 27 million mark.

The Library's Strategic Plan, implemented in FY 1994, has enabled the agency to cope with citizen demands. Analysis of community demographics and use patterns allows individual libraries to target services and collections in support of three specific roles: Lifelong Learning, Information, and Popular Materials. FY 2001 is the third and final phase of a three-year plan to upgrade the Centreville Regional Library's materials collection to regional status. Included in the FY 2001 budget is \$388,905 to fund the final year of the plan.

Included in Fund 104, Information Technology, is \$1,521,729, for the third year of a three-year project to replace the Automated Library Information System with a new one capable of fully supporting circulation functions, public access to catalog and on-line services (including the Internet), financial accounting, and management information systems.

# FAIRFAX COUNTY LIBRARY

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Ongoing evaluation of services and performance data by Fairfax County Public Library staff in FY 2001 will continue to keep libraries responsive to community changes.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$461,474 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$168,461 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$190,329 in Personnel Services is due primarily to increases of \$262,655 for Exempt Limited Term Salaries to support full-year funding of 71 exempt positions so the Library can continue the restoration of public service hours in the community library branches which began on January 1, 2000, as approved at the FY 1999 Carryover Review, offset by decreases of the actual grade of existing positions.
- An increase of \$166,200 for Personnel Computer replacement charges for annual contributions to the PC Replacement Reserve established in FY 1995 to provide for the timely replacement of obsolete computer equipment.
- A net decrease of \$148,212 in Operating Expenses primarily due to one-time FY 1999 Carryover of which \$131,480 was encumbered carryover and \$488,031 was unencumbered carryover. This decrease is partially offset by an increase of \$409,121 for additional flexibility and purchasing power of books and materials, \$34,442 for both repair and maintenance, and printing and binding costs based on historical spending patterns, and \$22,938 for annual software licenses.
- Funding of \$6,193 in Capital Equipment including \$2,599 for a book return, \$2,389 for two portable partitions, and \$1,205 for a bookcase for various branch libraries.

*The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, \$54,744 in Personnel Services was due to the IT Study Review.
- As part of the FY 1999 Carryover Review, \$131,480 in Operating Expenses and \$935 in Capital Equipment for encumbered carryover.
- As part of the FY 1999 Carryover Review, \$742,777 of unencumbered carryover, of which \$152,905 was due to FY 1999 CMI savings carried over into FY 2000 and \$589,872 resulted from construction delays in opening the Great Falls and Kingstowne libraries.

# FAIRFAX COUNTY LIBRARY

## Cost Center: Administration

**GOAL:** To ensure positive interaction with Fairfax County and Fairfax City residents, provide leadership, coordination, and administrative support necessary to deliver efficient and cost-effective service to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information, and planning.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years <sup>1</sup>					
Regular	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
Expenditures:					
Personnel Services	\$1,061,800	\$1,074,889	\$1,074,889	\$1,127,728	\$1,155,923
Operating Expenses	988,919	1,318,932	1,360,267	1,532,126	1,533,326
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$2,050,719</b>	<b>\$2,393,821</b>	<b>\$2,435,156</b>	<b>\$2,659,854</b>	<b>\$2,689,249</b>

<sup>1</sup> In FY 1999, 1/0.5 SYE position was transferred from Library Operations to Library Administration to provide additional clerical support; in addition, 20 hours were added to a graphic artist position to provide additional support for library publications.



## Objectives

- To measure Fairfax County Public Library user satisfaction with existing Library services, by documenting a customer satisfaction rating of 95 percent satisfied.
- To increase the use of the Library by Fairfax County and Fairfax City residents in FY 2001 by increasing the number of registered active users as a percent of the population from 79 percent to 80 percent.
- To increase the volume of interactive library services conducted by citizens through use of the Library's Internet website by 10 percent over FY 2000 levels by June 30, 2001. (Interactive services include library card registration, online reference, placing reserves, etc.).



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Library visits	5,034,760	4,960,146	5,025,000 / 4,820,216	4,916,620	5,114,953
Registered cardholders	712,101	730,388	752,540 / 756,810	779,730	800,000
Accesses to the Library's website	161,082	401,448	500,000 / 515,957	624,308	749,170
Uses of interactive services on the Library's website	957	7,712	10,000 / 113,092	124,401	136,841

# FAIRFAX COUNTY LIBRARY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Efficiency:</b>					
Cost per capita	\$20.35	\$24.67	\$28.74 / \$28.74	\$28.25	\$33.22
Cost per visit	\$3.78	\$4.72	\$5.55 / \$5.78	\$5.68	\$6.49
Cost per registered card holder	\$26.68	\$32.38	\$37.04 / \$36.83	\$35.79	\$41.52
Cost per access to the Library's Web site	NA	\$0.25	\$0.25 / \$0.14	\$0.13	\$0.13
Accesses to the Library's website per FTE in website design and development	NA	200,724	200,000 / 396,890	480,237	563,286
<b>Service Quality:</b>					
Use frequency - (Percent of adult library users who visit three or more times per month)	41%	NA	NA / NA	45%	NA
Library visits per capita	5.38	5.23	5.18 / 4.97	4.98	5.11
New registrations added annually	69,171	65,580	66,000 / 66,793	68,300	69,500
Percent change in registrations as percent of population	7.5%	1.0%	1.0% / 1.0%	1.0%	1.0%
Percent of customers (visitors) to the Library's website who are satisfied with the information found	NA	89%	90% / 95%	95%	97%
<b>Outcome:</b>					
Customer Satisfaction <sup>1</sup>	NA	94%	NA / 96%	95%	NA
Importance of FCPL to Quality of Life rating <sup>1</sup>	NA	95%	NA / 96%	NA	NA
Registered users as percent of population	76%	77%	78% / 78%	79%	80%
Percent changes in the volume of accesses to the Library's website	NA	249%	25% / 29%	21%	20%
Percent change in the volume of interactive services on the Library's website	NA	706%	30% / 1,367%	10%	10%

<sup>1</sup> Survey will not be conducted annually.

# FAIRFAX COUNTY LIBRARY

## Cost Center: Library Operations

**GOAL:** To provide public services that deliver information and materials to meet the informational, recreational, and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, programming, and remote delivery services.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	386/ 345.5	391/ 350.5	391/ 350.5	391/ 350.5	391/ 350.5
Expenditures:					
Personnel Services	\$12,202,682	\$13,604,775	\$13,584,778	\$14,454,239	\$14,814,344
Operating Expenses	570,969	682,740	1,257,746	692,937	712,737
Capital Equipment	51,703	14,867	270,548	6,193	6,193
<b>Total Expenditures</b>	<b>\$12,825,354</b>	<b>\$14,302,382</b>	<b>\$15,113,072</b>	<b>\$15,153,369</b>	<b>\$15,533,274</b>



### Objectives

- To increase the resident contact rate with the Fairfax County Public Library from 26.6 contacts per capita to 27.7 contacts per capita by June 30, 2001.
- To answer Library users information and reference questions in a timely and accurate manner by answering 80 percent of questions within 24 hours, toward a target of answering 85 percent of questions within 24 hours.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Circulation	9,468,607	9,696,887	10,000,000 / 10,111,358	10,460,000	11,177,000
Library visits	5,034,760	4,960,146	5,025,000 / 4,820,216	4,916,620	5,114,953
Program attendees	111,795	135,114	159,435 / 145,279	156,175	170,669
Holds filled	296,695	341,357	400,000 / 376,698	415,000	465,500
Information questions addressed	2,644,100	2,415,925	2,235,000 / 2,526,108	2,551,369	2,650,000
Accesses to the Library's website	161,082	401,448	500,000 / 515,957	624,308	749,170
Catalog dial-ups	14,628	16,347	18,000 / 9,109	5,925	5,000
In-house print use	NA	5,709,527	5,888,000 / 5,953,567	6,270,720	6,581,018
In-house electronic use	NA	496,4811	512,000 / 699,153	735,803	772,312
Total contacts	17,731,667	24,173,232	24,737,435 / 25,157,445	26,325,920	27,685,662
Hours open	56,147	55,532	56,147 / 55,751	59,108	64,690

# FAIRFAX COUNTY LIBRARY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Efficiency:</b>					
Cost per citizen contact	\$1.07	\$0.98	\$1.13 / \$1.11	\$1.06	\$1.20
Contacts per hour of service	316	435	441 / 451	445	428
Contacts per staff hour	19	26	26 / 27	28	28
Questions asked per staff hour	17	15	14 / 16	15	15
Questions asked per hour of service	47	44	40 / 45	43	41
<b>Service Quality:</b>					
Use frequency (users who visit the library 3 or more times per month) <sup>1</sup>	NA	NA	NA / NA	45%	NA
Customer satisfaction <sup>1</sup>	NA	94%	NA / 96%	95%	NA
Questions asked per capita	2.83	2.54	2.30 / 2.60	2.58	2.65
Information and reference question completion rate	78%	79%	80% / 79%	80%	80%
<b>Outcome:</b>					
Uses per capita	19	25.4	25.5 / 25.9	26.6	27.7
Reference completion rate	78%	79%	80% / 79%	80%	80%
Patron satisfaction rate <sup>1</sup> (library users reporting they received the help they needed)	NA	NA	NA / NA	96%	NA

<sup>1</sup> Survey will not be conducted annually.

## **Cost Center: Technical Operations**

**GOAL:** To provide and facilitate access to information and materials that meet the educational, informational, and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loan, cataloging, and processing.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	55/ 53	55/ 53	55/ 53	55/ 53	55/ 53
<b>Expenditures:</b>					
Personnel Services	\$2,045,860	\$2,095,005	\$2,139,746	\$2,067,710	\$2,119,397
Operating Expenses	8,149,171	5,730,679	5,745,849	6,144,787	6,444,787
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$10,195,031</b>	<b>\$7,825,684</b>	<b>\$7,885,595</b>	<b>\$8,212,497</b>	<b>\$8,564,184</b>

# FAIRFAX COUNTY LIBRARY



## Objectives

- To respond to citizens' need for library materials, select and acquire circulating library materials that will each be checked out an average of 9 times during its first year of ownership.
- To increase the circulation of all materials by 5 percent and increase the items circulated per capita from 10.8 to 11.2 items per capita, toward a target of 12 items borrowed per capita per year.



## Performance Indicators

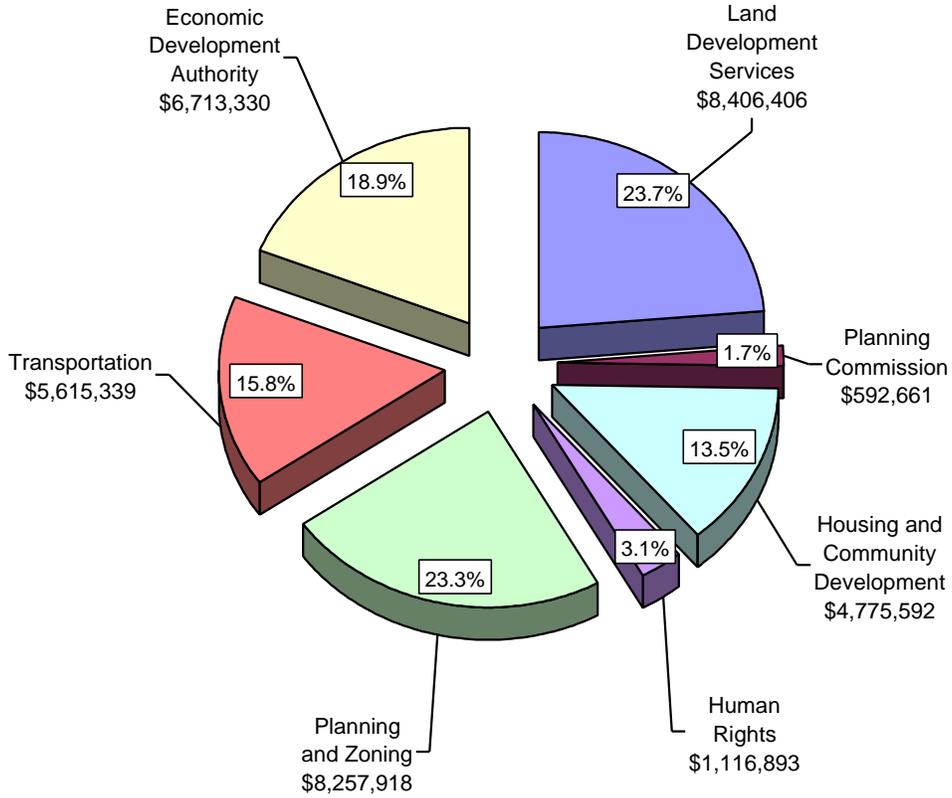
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
New materials circulated <sup>1</sup>	2,210,886	2,674,876	3,404,727 / 2,025,888	1,163,336	2,235,400
Circulation of all materials	9,468,607	9,696,887	10,000,000 / 10,111,358	10,650,000	11,177,000
Items ordered	206,610	267,736	378,303 / 560,052	290,834	367,823
Items processed	256,748	342,308	590,108 / 470,500	438,314	305,102
<b>Efficiency:</b>					
Cost per circulation of new materials <sup>1</sup>	NA	\$2.02	\$2.40 / \$2.36	\$2.37	\$1.40
Circulation per capita	10.1	10.2	10.3 / 10.4	10.8	11.2
Turnover rate for all materials <sup>1</sup>	3.5	4.4	4.4 / 4.2	4.0	4.0
Items ordered per staff hour	NA	43	52 / 67	56	71
Items processed per staff hour <sup>2</sup>	28	30	32 / 32	32	32
<b>Service Quality:</b>					
Browsing fill rate <sup>3</sup>	NA	NA	94% / 91%	NA	NA
Title fill rate <sup>3</sup>	NA	NA	66% / 60%	NA	NA
Subject fill rate <sup>3</sup>	NA	NA	74% / 70%	NA	NA
<b>Outcome:</b>					
Percent of collection checked out an average of 9 times during first year of ownership	NA	100%	100% / 96%	100%	100%
Percent of change in circulation per capita	2.7%	1.0%	1.0% / 2.0%	3.8%	3.7%

<sup>1</sup> Does not include items in storage.

<sup>2</sup> Large number of items processed in FY 1999 and estimated for FY 2000 due to processing of backlog.

<sup>3</sup> Based on a survey conducted approximately every three years.

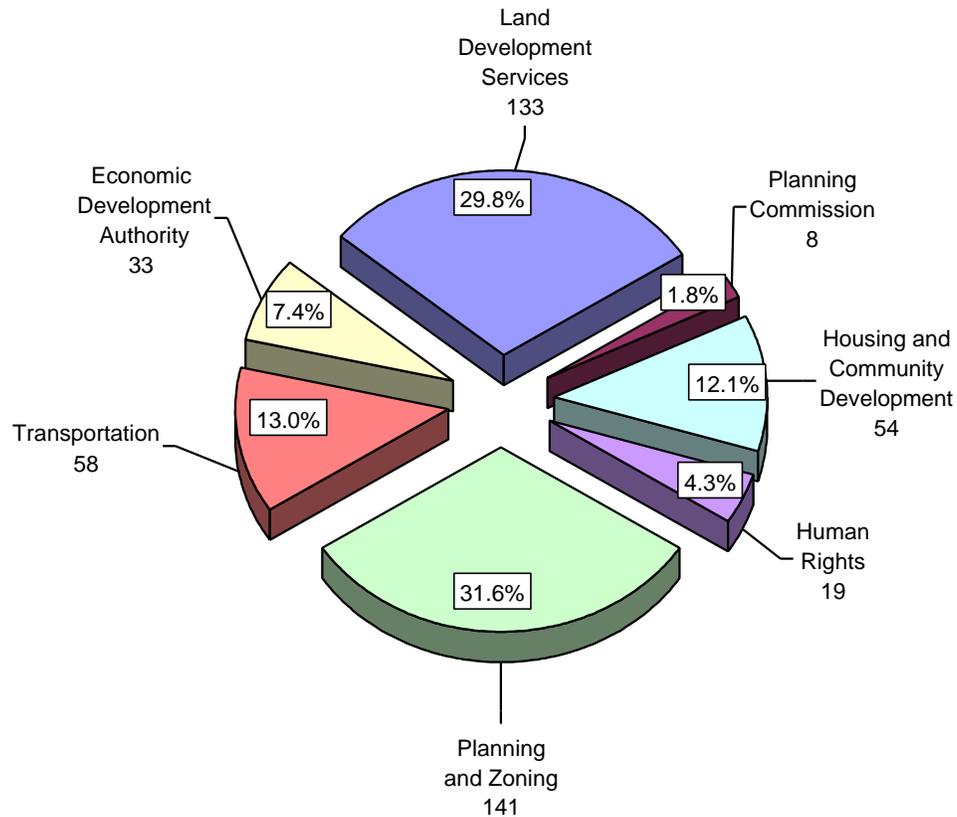
# COMMUNITY DEVELOPMENT FY 2001 EXPENDITURES



**TOTAL EXPENDITURES = \$35,478,139**

**NOTE:** As outlined in the *EY 2001 Advertised Budget Plan*, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the *EY 2001 Adopted Budget Plan*, Volume 1.

# COMMUNITY DEVELOPMENT FY 2001 AUTHORIZED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 446\***

\* Includes regular and exempt positions

**NOTE:** As outlined in the EY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the EY 2001 Adopted Budget Plan, Volume 1.

## COMMUNITY DEVELOPMENT

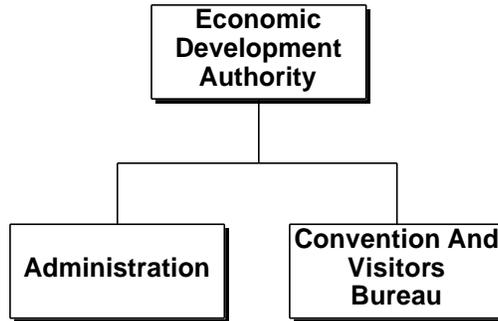
<b>PROGRAM AREA SUMMARY BY CHARACTER</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	431/ 431	431/ 431	439/ 439	449/ 449	413/ 413
Exempt	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
Expenditures:					
Personnel Services	\$21,477,558	\$23,494,142	\$23,261,550	\$24,867,003	\$23,545,543
Operating Expenses	9,963,605	8,985,916	12,293,409	11,955,446	11,941,392
Capital Equipment	151,585	56,896	152,078	57,360	286,260
<b>Subtotal</b>	<b>\$31,592,748</b>	<b>\$32,536,954</b>	<b>\$35,707,037</b>	<b>\$36,879,809</b>	<b>\$35,773,195</b>
Less:					
Recovered Costs	(\$365,081)	(\$321,380)	(\$371,380)	(\$289,529)	(\$295,056)
<b>Total Expenditures</b>	<b>\$31,227,667</b>	<b>\$32,215,574</b>	<b>\$35,335,657</b>	<b>\$36,590,280</b>	<b>\$35,478,139</b>
<b>Income</b>	<b>\$12,475,950</b>	<b>\$12,076,481</b>	<b>\$12,420,094</b>	<b>\$14,316,432</b>	<b>\$14,726,395</b>
<b>Net Cost to the County</b>	<b>\$18,751,717</b>	<b>\$20,139,093</b>	<b>\$22,915,563</b>	<b>\$22,273,848</b>	<b>\$20,751,744</b>

<b>PROGRAM AREA SUMMARY BY AGENCY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan <sup>1</sup>	FY 2001 Adopted Budget Plan <sup>2</sup>
Economic Development Authority	\$6,435,095	\$5,304,059	\$6,533,762	\$6,667,086	\$6,713,330
Environmental Services Administration Division	2,214,816	2,610,973	2,605,362	2,612,045	0
Land Development Services	0	0	0	0	8,406,406
Office of Site Development Services	7,128,958	7,615,313	7,959,605	7,862,122	0
Department of Planning and Zoning	7,372,540	7,779,217	7,906,486	8,079,794	8,257,918
Planning Commission	509,086	540,741	533,955	523,100	592,661
Department of Housing and Community Development	3,555,770	3,872,882	4,234,400	4,712,952	4,775,592
Office of Human Rights	849,480	1,001,148	1,083,372	1,052,379	1,116,893
Department of Transportation	2,500,961	2,805,169	3,792,643	5,080,802	5,615,339
Contributory Agencies	660,961	686,072	686,072	0	0
<b>Total Expenditures</b>	<b>\$31,227,667</b>	<b>\$32,215,574</b>	<b>\$35,335,657</b>	<b>\$36,590,280</b>	<b>\$35,478,139</b>

<sup>1</sup> Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

<sup>2</sup> As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the FY 2001 Adopted Budget Plan, Volume 1.

# ECONOMIC DEVELOPMENT AUTHORITY



## *Agency Position Summary*

33 Exempt Positions / 33.0 Exempt Staff Years

### ***Position Detail Information***

#### **ADMINISTRATION**

1 Director E  
1 Assistant Director E  
3 Assistant Planning Directors E  
3 Project Coordinators E  
12 Planners III E  
1 Planner II E  
2 Planners I E  
1 Information Officer III E  
1 Management Analyst II E  
2 Administrative Aides E  
1 Administrative Assistant E  
3 Secretaries II E  
1 Computer Systems Analyst II E  
32 Positions  
32.0 Staff Years

#### **CONVENTION & VISITORS BUREAU**

1 Planner III E  
1 Position  
1.0 Staff Year

E Denotes Exempt Positions

# ECONOMIC DEVELOPMENT AUTHORITY

## AGENCY MISSION

*To encourage and facilitate business and capital attraction, retention and development in Fairfax County; to promote the County's cultural, historical, and recreational attractions to business travelers; and to attract business meetings, conferences, and seminars to the County's meeting facilities in order to expand the County's nonresidential tax base.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
Expenditures:					
Personnel Services	\$1,474,826	\$1,705,371	\$1,760,759	\$1,849,719	\$1,895,963
Operating Expenses	4,960,269	3,598,688	4,773,003	4,817,367	4,817,367
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$6,435,095</b>	<b>\$5,304,059</b>	<b>\$6,533,762</b>	<b>\$6,667,086</b>	<b>\$6,713,330</b>

## SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$6,148,872	\$4,896,055	\$6,105,758	\$6,238,410	\$6,282,002
Convention & Visitors Bureau	286,223	408,004	428,004	428,676	431,328
<b>Total Expenditures</b>	<b>\$6,435,095</b>	<b>\$5,304,059</b>	<b>\$6,533,762</b>	<b>\$6,667,086</b>	<b>\$6,713,330</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$46,244 to the Economic Development Authority.

# ECONOMIC DEVELOPMENT AUTHORITY

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## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

In FY 2001, the Fairfax County Economic Development Authority (FCEDA) will continue to promote Fairfax County as a desirable place for businesses to locate, and/or invest, as well as promote further expansion of existing business operations, meetings, conferences and seminars. The primary mission in FY 2001 will be to aggressively attract new businesses to Fairfax County and to encourage retention and growth of local businesses including minority-owned and women-owned businesses. In addition, the FCEDA will focus on enhancing its role in the revitalization of the County's older commercial areas.

In order to accomplish its mission, the Authority will pursue advertising strategies, building upon past campaigns, enhance the image of Fairfax County as a primary business location, and increase awareness of, and familiarity with, Fairfax County among site location decision-makers, business executives and capital sources domestically and worldwide. This will be accomplished through an aggressive, comprehensive, and coordinated marketing program that includes a preeminent economic development advertising campaign, domestic and international marketing, travel, public relations support, and research and publications support. The FY 2001 budget emphasizes taking maximum advantage of global relationships established with international markets as a result of the 1998 World Congress on Information Technology held in Fairfax. In FY 2001, the advertising program, as in prior years, will be focused on new business attraction in national and international markets via print, radio and television.

An amount of \$125,000 is included to fund the FY 2001 contribution to the Greater Washington Initiative, which markets and advertises the Greater Washington area as a premier international business location. The FCEDA along with other public and private investors makes annual contributions to assist with the Greater Washington Initiative's expenses. The FY 2001 contribution represents an increase of \$20,000 from \$105,000 approved as part of the FY 2000 Adopted Budget Plan to \$125,000 for FY 2001.

Additionally, funding of \$200,242 is included in FY 2001 for the South County Business Resource Center, which is operated by the South Fairfax Regional Business Partnership, Inc. (SFRBP). This organization provides high quality, comprehensive assistance to start-up and expanding small and minority and women-owned enterprises in the historic Richmond Highway and a micro-enterprise loan pool County-wide. This level of funding supports 60 percent of the total expenditures for the SFRBP.



### Funding Adjustments

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 programs:*

- An increase of \$66,947 due to the implementation of the Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$41,694 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$35,707 based on the current grade of existing employees.
- A decrease of \$11,024 for Information Technology and Document Services charges based on the agency's historic usage.

# **ECONOMIC DEVELOPMENT AUTHORITY**

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, the Board of Supervisors approved encumbered carryover of \$29 and an amount of \$1,229,674 in unencumbered carryover to support marketing and advertising initiatives promoting Fairfax County Economic Development Authority as approved by the Board of Supervisors in the FY 2000 Adopted Budget Plan.

## **Cost Center: Administration**

**GOAL:** To foster and promote the governmental, social, educational and environmental infrastructure in order to make Fairfax County a world-class, 21st Century business center and the global capital of the Knowledge Industry.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	32/ 32	32/ 32	32/ 32	32/ 32	32/ 32
Expenditures:					
Personnel Services	\$1,376,777	\$1,602,155	\$1,657,543	\$1,743,680	\$1,787,272
Operating Expenses	4,772,095	3,293,900	4,448,215	4,494,730	4,494,730
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$6,148,872</b>	<b>\$4,896,055</b>	<b>\$6,105,758</b>	<b>\$6,238,410</b>	<b>\$6,282,002</b>



## **Objectives**

- To increase the number of businesses announcing location to Fairfax County by 4.0 percent, from 125 in FY 2000 to 130 in FY 2001 in order to increase the number of new jobs created by 1.0 percent from 11,000 new jobs in FY 2000 to 11,100 new jobs in FY 2001.
- To increase the number of new business prospects by 6.7 percent, from 375 in FY 2000 to 400 in FY 2001, in order to increase the amount of venture capital attracted by 9.4 percent, from \$64 million in FY 2000 to \$70 million in FY 2001.

# ECONOMIC DEVELOPMENT AUTHORITY



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Business announcements	135	123	120 / 115	125	130
Jobs created	12,373	11,558	10,000 / 10,068	11,000	11,100
New prospects	334	390	350 / 360	375	400
Venture Capital attracted (in millions)	\$10	NA	\$50 / \$50	\$64	\$70
<b>Efficiency:</b>					
Cost per new announcement	\$30,247	\$52,186	\$50,616 / \$53,468	\$38,690	\$48,354
<b>Outcome:</b>					
Percent change in business prospects	(8.9%)	(8.9%)	(2.4%) / 6.5%	8.7%	4.0%
Percent change in jobs created	33.7%	(6.6%)	(13.5%) / 12.9%	9.3%	1.0%
Percent change in number of new prospects	42.7%	16.8%	(10.3%) / 7.7%	4.2%	6.7%
Percent change in Venture Capital attracted	NA	NA	NA / NA	28.0%	9.4%

### Cost Center: Convention and Visitors Bureau

**GOAL:** To continue serving as the central point for Fairfax County on travel and tourism efforts for promoting Fairfax County as a destination for business meetings and conferences, as well as promoting local Fairfax County attractions.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	1/1	1/1	1/1	1/1	1/1
<b>Expenditures:</b>					
Personnel Services	\$98,049	\$103,216	\$103,216	\$106,039	\$108,691
Operating Expenses	188,174	304,788	324,788	322,637	322,637
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$286,223</b>	<b>\$408,004</b>	<b>\$428,004</b>	<b>\$428,676</b>	<b>\$431,328</b>

# ECONOMIC DEVELOPMENT AUTHORITY



## Objectives

- To increase the number of room-nights from meeting leads by 10.0 percent, from 61,576 in FY 2000 to 67,733 in FY 2001, in order to increase sales receipts from the hospitality industry by 4.5 percent or \$1 million, from \$23 million in FY 2000 to \$24 million in FY 2001.
- To increase the business meetings attracted by 10.0 percent, from 62 in FY 2000 to 68 in FY 2001.
- To increase referrals to Fairfax County businesses from the Visitors' Center by 7.0 percent, from 60,000 in FY 2000 to 64,000 in FY 2001.



## Performance Indicators

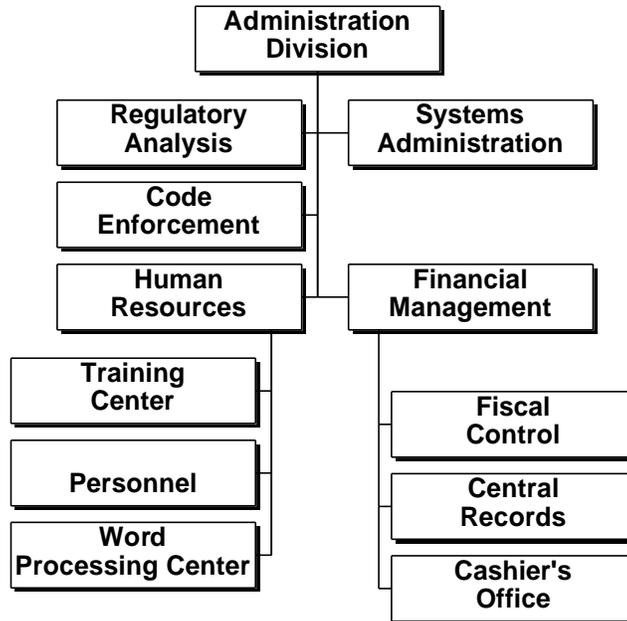
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Booked rooms from meeting leads	6,244	8,865	10,200 / 55,978	61,576	67,733
Sales receipts from the Hospitality Industry (in millions) <sup>1,3</sup>	\$20.0	\$21.0	\$22.0 / NA	\$23.0	\$24.0
Meetings attracted	44	62	56 / 56	62	68
Referrals from the Visitors' Center <sup>2</sup>	3,800	28,849	20,000 / 28,020	32,200	35,000
Visitors to Visitors' Center	2,367	52,469	65,000 / 56,002	60,000	64,000
<b>Efficiency:</b>					
Cost per visitor to Visitors' Center	NA	\$1.13	\$0.77 / \$1.00	\$0.85	\$1.36
<b>Service Quality:</b>					
Percent of requests responded to for Hospitality Industry Standards	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent change in room nights and meeting leads	5%	50%	15% / 10%	10%	10%
Percent change in Hospitality Industry receipts <sup>3</sup>	9.9%	NA / 5.0%	4.8% / NA	4.5%	4.5%
Percent change in business meetings and conferences	83%	0% / 41%	19% / 10%	10%	10%
Percent change in Visitors' Center referrals	(86%)	295% / 659%	(31%) / 7%	59%	7%

<sup>1</sup> Source: U.S. Travel Data Service and Virginia Department of Economic Development.

<sup>2</sup> Funding for the Fairfax County Visitors Center was eliminated in the FY 1997 Adopted Budget Plan; however, funding was restored and the Center became operational in March 1997.

<sup>3</sup> FY 1999 actual data is not available from the VA Tourism Corporation as of May 3, 2000.

**DEPARTMENT OF PUBLIC WORKS  
AND ENVIRONMENTAL SERVICES  
ADMINISTRATION DIVISION -  
ENVIRONMENTAL SERVICES**



# ADMINISTRATION DIVISION - ENVIRONMENTAL SERVICES

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## Agency Position Summary

0 Regular Positions (-42T) / 0.0 Regular Staff Years (-42.0T)

### Position Detail Information \*

#### Administration Division

0 Administrative Director (-1T)  
 0 Programmer Analyst IV (-1T)  
 0 Management Analyst IV (-1T)  
 0 Data Analyst II (-1T)  
 0 Secretaries II (-2T)  
 0 Positions (-6T)  
 0.0 Staff Years (-6.0T)

#### Code Enforcement

0 Chief Code Enforcement Branch (-1T)  
 0 Code Enforcement Complaint Coord. III (-1T)  
 0 Code Enforcement Complaint Coords. II (-3T)  
 0 Administrative Aide (-1T)  
 0 Clerical Specialist (-1T)  
 0 Positions (-7T)  
 0.0 Staff Years (-7.0T)

#### Regulatory Analysis

0 Management Analyst III (-1T)  
 0 Management Analysts II (-2T)  
 0 Positions (-3T)  
 0.0 Staff Years (-3.0T)

#### Financial Management

0 Fiscal Administrator (-1T)  
 0 Management Analyst III (-1T)  
 0 Management Analyst II (-1T)  
 0 Positions (-3 T)  
 0.0 Staff Years (-3.0T)

#### Fiscal Control

0 Accounting Technician (-1T)  
 0 Secretary III (-1T)  
 0 Account Clerk II (-1T)  
 0 Positions (-3T)  
 0.0 Staff Years (-3.0T)

#### Central Records

0 Clerical Specialist (-1T)  
 0 Position (-1T)  
 0.0 Staff Year (-1.0T)

#### Cashier's Office

0 Accounting Technician (-1T)  
 0 Account Clerks II (-3T)  
 0 Positions (-4T)  
 0.0 Staff Years (-4.0T)

#### Systems Administration

0 Info. Tech. Project Mgr. (-1T)  
 0 Programmer Analyst III (-1T)  
 0 Programmer Analysts II (-2T)  
 0 Network/Telecom. Analyst II (-1T)  
 0 Network/Telecom. Analyst I (-1T)  
 0 Positions (-6T)  
 0.0 Staff Years (-6.0T)

#### Human Resources

0 Management Analyst IV (-1T)  
 0 Management Analyst II (-1T)  
 0 Positions (-2T)  
 0.0 Staff Years (-2.0T)

#### Training Center

0 Administrative Assistant (-1T)  
 0 Management Analyst III (-1T)  
 0 Management Analysts II (-2T)  
 0 Positions (-4T)  
 0.0 Staff Years (-4.0T)

#### Personnel

0 Administrative Aide (-1T)  
 0 Secretary I (-1T)  
 0 Positions (-2T)  
 0.0 Staff Years (-2.0T)

#### Word Processing Center

0 Publications Assistant (-1T)  
 0 Position (-1T)  
 0.0 Staff Year (-1.0T)

(T) Denotes Transferred Positions

\* As a result of the DPWES reorganization, 42/42.0 SYE positions are transferred from Agency 30, Administration Division - Environmental Services to Agency 25, Business Planning and Support.

# ADMINISTRATION DIVISION - ENVIRONMENTAL SERVICES

## AGENCY MISSION

*To provide fiscal and administrative support, conduct training, enforce the building code and provide a public information service regarding the land development process for the Offices of Building Code Services and Site Development Services.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan <sup>1</sup>
Authorized Positions/Staff Years					
Regular	42/ 42	42/ 42	42/ 42	42/ 42	0/ 0
Expenditures:					
Personnel Services	\$1,847,026	\$2,118,170	\$2,008,875	\$2,058,026	\$0
Operating Expenses	343,764	460,656	561,540	554,019	0
Capital Equipment	24,026	32,147	34,947	0	0
<b>Total Expenditures</b>	<b>\$2,214,816</b>	<b>\$2,610,973</b>	<b>\$2,605,362</b>	<b>\$2,612,045</b>	<b>\$0</b>
Income:					
Miscellaneous Revenue	\$71,529	\$95,718	\$71,867	\$72,211	\$0
<b>Total Income</b>	<b>\$71,529</b>	<b>\$95,718</b>	<b>\$71,867</b>	<b>\$72,211</b>	<b>\$0</b>
<b>Net Cost to the County</b>	<b>\$2,143,287</b>	<b>\$2,515,255</b>	<b>\$2,533,495</b>	<b>\$2,539,834</b>	<b>\$0</b>

<sup>1</sup> As a result of the DPWES reorganization initiative discussed below, the FY 2001 Adopted Budget Plan reflects the transfer of \$2,612,045 and 42/42.0 SYE positions, previously reflected in Agency 30, Administration Division-Environmental Services.

As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management, and the Facilities Management Division, previously in the Department of General Services which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide leadership in stormwater, wastewater, solid waste, land development, capital facilities and facilities management and numerous functional teams to improve coordination of financial management, human resources, systems administration and other business support areas. In addition, initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- As a result of implementation of the DPWES reorganization initiative, a net decrease of \$2,612,045 and 42/42.0 SYE positions is included. These positions and funding are transferred to Agency 25, Business Planning and Support.

# ADMINISTRATION DIVISION - ENVIRONMENTAL SERVICES

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*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$63,545 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
- 



## **Funding Adjustments**

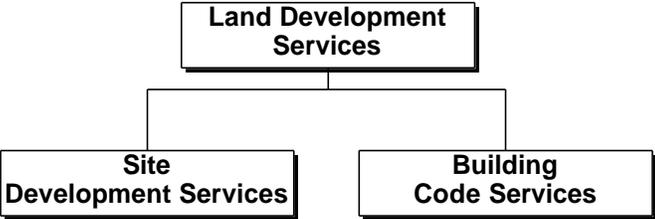
*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$63,777 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$36,157 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net decrease of \$186,692 in Personnel Services is due to a decrease of \$27,395 associated with position turnover based on actual experience and a decrease of \$183,165 reflecting the actual salary of existing positions, offset by a net increase of \$23,868 in exempt limited-term salaries and extra compensation.
- An increase of \$88,400 for Information Technology infrastructure charges is based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- A net decrease of \$23,557 in Operating Expenses is primarily attributable to a decrease of \$22,962 in Special Needs Assessments for development-related fees based on actual experience in recent years as well as anticipated requirements in FY 2001.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- An increase of \$26,614 in Personnel Services resulting from the Countywide reclassification of Information Technology positions.
- Unencumbered carryover of \$31,320 including \$28,520 in Operating Expenses and \$2,800 in Capital Equipment for unexpended Close Management Initiatives (CMI) savings.

**DEPARTMENT OF PUBLIC WORKS  
AND ENVIRONMENTAL SERVICES  
LAND DEVELOPMENT SERVICES  
(FORMERLY OFFICE OF SITE DEVELOPMENT SERVICES)**



# LAND DEVELOPMENT SERVICES (FORMERLY OFFICE OF SITE DEVELOPMENT SERVICES)

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## *Agency Position Summary*

**Fund 001 (General Fund)**

Community Development	133	Regular Positions (7) (-3T)	/	133.0	Regular Staff Years (7.0) (-3.0 T)
Public Safety	<u>165</u>	Regular Positions	/	<u>165.0</u>	Regular Staff Years
<b>Total Positions</b>	<b>298</b>	<b>Regular Positions (7) (-3T)</b>	<b>/</b>	<b>298.0</b>	<b>Regular Staff Years (7.0) (-3.0 T)</b>

### *Position Detail Information*

**SITE DEVELOPMENT SERVICES**

**Technical Planning and Analysis**

1	Director
2	Deputy Directors
1	Engineer IV
2	Engineers III
1	Engineer II
1	Management Analyst II
1	Secretary II
2	Secretaries I
11	Positions
11.0	Staff Years

**Environmental and Facilities Review**

5	Engineers IV
12	Engineers III
20	Engineers II
2	Engineering Technicians III
8	Engineering Technicians II
1	Engineering Technician I
1	Engineering Aide
1	Office Service Manager I
2	Clerical Specialists
2	Secretaries I
54	Positions
54.0	Staff Years

**Urban Forestry**

1	Urban Forester IV
1	Urban Forester III
8	Urban Foresters II
10	Positions
10.0	Staff Years

**Environmental and Facilities Inspections**

2	Engineers IV
2	Engineers III (-1 T)
4	Engineers II (-1 T)
2	Engineering Technicians III
5	Engineering Technicians II
6	Supervising Engineering Inspectors
1	Asst. Super. Engineering Inspector
34	Sr. Engineering Inspectors (7)
0	Engineering Technician I (-1 T)
1	Office Service Manager I
1	Clerical Specialist
58	Positions (-3 T) (7)
58.0	Staff Years (-3.0 T) (7.0)

# LAND DEVELOPMENT SERVICES (FORMERLY OFFICE OF SITE DEVELOPMENT SERVICES)

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## Position Detail Information

### BUILDING CODE SERVICES

#### Technical Administration

1 Director  
1 Deputy Director  
1 Management Analyst III  
1 Secretary II  
1 Secretary I  
5 Positions  
5.0 Staff Years

#### Building Plan Review

1 Engineer IV  
2 Engineers III  
17 Engineers II  
1 Engineering Technician II  
1 Secretary I  
2 Clerical Specialists  
1 Engineering Aide  
25 Positions  
25.0 Staff Years

#### Permit Administration

1 Code Coordinator III  
2 Code Coordinators II  
1 Secretary I  
4 Positions  
4.0 Staff Years

#### Permit Application Center

1 Engineering Technician III  
2 Engineering Technicians II  
13 Engineering Technicians I  
1 Secretary I  
17 Positions  
17.0 Staff Years

#### Information Center and

#### Licensing Section

1 Engineering Technician II  
2 Clerical Specialists  
3 Positions  
3.0 Staff Years

### Inspection Request and

#### Records

1 Office Service Manager I  
6 Clerks II  
1 Clerk Typist II  
8 Positions  
8.0 Staff Years

#### Site Permits

1 Engineering Technician III  
4 Engineering Technicians II  
1 Senior Engineering Inspector  
2 Clerical Specialists  
8 Positions  
8.0 Staff Years

#### Residential Inspections

1 Inspections Branch Chief  
18 Master Combination Inspectors  
1 Senior Building Inspector  
19 Combination Inspectors  
6 Super. Combination Inspectors  
1 Engineering Technician II  
1 Engineering Technician I  
2 Secretaries I  
49 Positions  
49.0 Staff Years

#### Commercial Inspections

1 Inspections Branch Chief  
1 Engineering Technician I  
2 Positions  
2.0 Staff Years

#### Critical Structures

1 Engineer III  
13 Engineers II  
1 Secretary I  
15 Positions  
15.0 Staff Years

### Mechanical Inspections

1 Super. Combination Inspector  
1 Master Combination Inspector  
3 Senior Mechanical Inspectors  
5 Positions  
5.0 Staff Years

#### Electrical Inspections

1 Super. Combination Inspector  
4 Master Combination Inspectors  
3 Combination Inspectors  
2 Senior Electrical Inspectors  
1 Secretary I  
11 Positions  
11.0 Staff Years

#### Plumbing Inspections

1 Super. Combination Inspector  
1 Master Combination Inspector  
5 Senior Plumbing Inspectors  
1 Supervising Field Inspector  
1 Secretary I  
9 Positions  
9.0 Staff Years

#### Existing Buildings

1 Chief Electrical Inspector  
1 Chief Mechanical Inspector  
1 Chief Plumbing Inspector  
1 Engineer III  
4 Positions  
4.0 Staff Years

( ) Denotes New Positions  
(T) Denotes Transferred Positions

Positions in italics are attached to the Building Code Services Cost Center which appears in the Public Safety Program Area.

**LAND DEVELOPMENT SERVICES  
(FORMERLY OFFICE OF SITE  
DEVELOPMENT SERVICES)**

**AGENCY MISSION**

*To ensure that land development and public and private facility construction conform to the Fairfax County Code and policies adopted by the Board of Supervisors, to provide conservation of natural resources, and to ensure that buildings are constructed as required by the Virginia Uniform Statewide Building Code.*

<b>AGENCY SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan<sup>1</sup></b>
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	0/ 0	298/ 298
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$14,579,407
Operating Expenses	0	0	0	0	2,918,124
Capital Equipment	0	0	0	0	231,240
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,728,771</b>
Less:					
Recovered Costs	\$0	\$0	\$0	\$0	(\$43,874)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,684,897</b>
Income: <sup>2</sup>					
Permits/Plan Fees	\$0	\$0	\$0	\$0	\$11,069,488
Permits/Inspection Fees	0	0	0	0	15,522,141
<b>Total Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,591,629</b>
<b>Net Cost to the County</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,906,732)</b>

<sup>1</sup> FY 2001 positions include 165/165.0 SYE positions in the Public Safety Program Area associated with Building Code Services and 133/133.0 SYE positions in the Community Development Program Area associated with Site Development Services.

<sup>2</sup> Land Development Services is mandated by the Board of Supervisors to recover at least 80 percent of its costs. Total costs including fringe benefits for this agency are \$21,109,880, for a net cost to the County of (\$5,481,749).

**LAND DEVELOPMENT SERVICES  
(FORMERLY OFFICE OF SITE  
DEVELOPMENT SERVICES)**

<b>SUMMARY BY COST CENTER</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
<b>Community Development:</b>					
Office of Site Development Services	\$0	\$0	\$0	\$0	\$8,406,406
Technical Administration	1,270,476	1,394,788	1,570,810	1,419,607	0
Bonds And Agreements Branch	857,010	793,764	793,764	767,307	0
Plan Processing	2,638,379	2,995,042	2,822,171	3,197,252	0
Urban Forestry	557,447	573,964	902,873	542,312	0
Site Inspections	1,805,646	1,857,755	1,869,987	1,935,644	0
<b>Subtotal</b>	<b>\$7,128,958</b>	<b>\$7,615,313</b>	<b>\$7,959,605</b>	<b>\$7,862,122</b>	<b>\$8,406,406</b>
<b>Public Safety:</b>					
Office of Building Code Services	\$0	\$0	\$0	\$0	\$9,278,491
Technical Administration	1,393,167	1,237,129	1,290,008	1,215,924	0
Building Plan Review	1,221,608	1,249,771	1,264,971	1,390,102	0
Permit Administration	1,250,320	1,448,205	1,430,190	1,431,683	0
Residential Inspections	2,003,656	2,187,647	2,229,351	2,293,382	0
Commercial Inspections	1,615,609	2,163,567	1,973,518	2,061,674	0
Existing Buildings	617,558	663,199	845,512	698,124	0
<b>Subtotal</b>	<b>\$8,101,918</b>	<b>\$8,949,518</b>	<b>\$9,033,550</b>	<b>\$9,090,889</b>	<b>\$9,278,491</b>
<b>Total Expenditures</b>	<b>\$15,230,876</b>	<b>\$16,564,831</b>	<b>\$16,993,155</b>	<b>\$16,953,011</b>	<b>\$17,684,897</b>

<b>COMMUNITY DEVELOPMENT PROGRAM AREA SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
<b>Authorized Positions/Staff Years</b>					
Regular	126/ 126	126/ 126	129/ 129	129/ 129	133/ 133
<b>Expenditures:</b>					
Personnel Services	\$5,946,096	\$6,405,879	\$6,276,067	\$6,640,317	\$6,887,987
Operating Expenses	1,205,830	1,313,537	1,784,001	1,259,869	1,331,053
Capital Equipment	96,535	6,749	10,389	4,740	231,240
<b>Subtotal</b>	<b>\$7,248,461</b>	<b>\$7,726,165</b>	<b>\$8,070,457</b>	<b>\$7,904,926</b>	<b>\$8,450,280</b>
<b>Less:</b>					
Recovered Costs	(\$119,503)	(\$110,852)	(\$110,852)	(\$42,804)	(\$43,874)
<b>Total Expenditures</b>	<b>\$7,128,958</b>	<b>\$7,615,313</b>	<b>\$7,959,605</b>	<b>\$7,862,122</b>	<b>\$8,406,406</b>
<b>Income:</b>					
Permits/Plan Fees <sup>1</sup>	\$10,942,831	\$10,587,314	\$11,318,344	\$10,587,314	\$11,069,488
<b>Total Income</b>	<b>\$10,942,831</b>	<b>\$10,587,314</b>	<b>\$11,318,344</b>	<b>\$10,587,314</b>	<b>\$11,069,488</b>
<b>Net Cost to the County</b>	<b>(\$3,813,873)</b>	<b>(\$2,972,001)</b>	<b>(\$3,358,739)</b>	<b>(\$2,725,192)</b>	<b>(\$2,663,082)</b>

<sup>1</sup> Land Development Services is mandated by the Board of Supervisors to recover at least 80 percent of its costs. Total costs including fringe benefits for this agency are \$10,024,527, for a net cost to the County of (\$1,044,961).

## **LAND DEVELOPMENT SERVICES (FORMERLY OFFICE OF SITE DEVELOPMENT SERVICES)**

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As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management and the Facilities Management Division, previously in the Department of General Services which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide leadership in stormwater, wastewater, solid waste, land development, capital facilities and numerous functional teams to improve coordination of financial management, human resources, systems administration and other business support areas. In addition, initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

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### ***Board of Supervisors' Adjustments***

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- As a result of implementation of the DPWES reorganization initiative, Agency 31, Land Development Services is created which combines the Offices of Building Code Services and Site Development Services. In addition, funding of \$164,434 and 3/3.0 SYE positions are transferred from this agency to Agency 29, Stormwater Planning as part of the DPWES reorganization.
- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$164,943, including \$166,013 in Personnel Services and \$1,070 in Recovered Costs, to Land Development Services.
- An increase of \$602,717, including \$243,061 in Personnel Services, \$74,214 in Operating Expenses, and \$226,500 in Capital Equipment, as well as \$58,942 in fringe benefits, to provide for 7/7.0 SYE additional Senior Engineering Inspectors for enforcement of erosion and sediment control regulations on all sites that require a permit for land disturbing activities. These costs are partially offset by revenues totaling \$482,174 resulting in a net cost of \$120,543.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$188,851 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
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# **LAND DEVELOPMENT SERVICES (FORMERLY OFFICE OF SITE DEVELOPMENT SERVICES)**

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## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

As a result of implementation of the DPWES reorganization initiative, the new Land Development Services Agency is created which combines the Offices of Building Code Services and Site Development Services. This action will allow the new cost centers to share many of the same resources such as applicant pools during recruitment and training. The agency will have greater flexibility in shifting resources and redeploying personnel in order to address higher than anticipated workloads. In addition, efforts to use of computer technology throughout the permit and building processes will be enhanced.

Site Development Services (SDS) will continue to ensure that land development and public and private facility construction conform to the [Code of the County of Fairfax, Virginia](#) (Code) and to policies adopted by the Board of Supervisors to ensure the integrity of new public infrastructure, the control of erosion, drainage and stormwater, the conservation of trees, and the protection of public waters. During FY 2001, SDS will continue to review construction plans; inspect public utilities, street construction, and erosion and siltation controls; ensure maximum tree coverage on building sites; and process legal agreements and sureties to assure satisfactory completion of site improvements on land development projects.

During FY 2001, SDS will continue implementation of a reorganization initiated in FY 2000 based on input from employees, key industry and environmental groups, and management analysis of suggested changes. Features of the new organization include the consolidation of site plan review functions from four divisions into two review divisions; the creation of customer advocacy positions; expanded code maintenance capabilities; enhanced expertise in the area of erosion and sediment control; and creation of a single construction plan intake group. In keeping with overall department strategies, the SDS reorganization has resulted in the elimination of management layers, conversion of management positions into review and inspection positions, greater opportunities for cross-training, and delegation of authority to the lowest practicable level. Staff will monitor the impact of the new features on the development process and work environment, and customers will be surveyed in the coming months to identify additional opportunities for improvement.

There are four new SDS divisions resulting from the reorganization: Technical Planning and Analysis, Environmental and Facilities Review, Urban Forestry, and Environmental and Facilities Inspections. Technical Planning and Analysis Division includes the following programs: Code Analysis identifies and coordinates amendments to the County Code and Public Facilities Manual (PFM), responds to code and PFM interpretation requests, processes public street frontage waiver and parking-related requests. A Customer Liaison position has been created to assist the development community, citizens, and other County agencies through the site development process and to mediate site development issues. An ombudsman position will assist non-profit and community groups through the development process, from zoning to occupancy, in response to a Board of Supervisors' request. These new SDS functions have been made possible through the realignment of existing positions.

The Environmental and Facilities Review Division (EFRD) is comprised of two sections: East, which represents the Dranesville, Lee, Mason, Mount Vernon, and Providence Districts, and West, which represents the Braddock, Hunter Mill, Springfield, and Sully Districts. The Division processes site and subdivision plans, record plats, studies, waivers, and Code and PFM modification requests. Plan and Document Control, also part of EFRD, is responsible for the intake of plan and document applications to OSDS.

The Urban Forestry Division will continue to oversee the implementation and completion of initiatives recommended by the Tree Preservation Task Force, as well as continue support of the Tree Commission. The Environmental and Facilities Inspections Division (EFID) combines the functions of site inspection and bonding of public improvements. The Division includes a position dedicated to increasing the oversight of erosion and sediment control on construction sites.

# **LAND DEVELOPMENT SERVICES (FORMERLY OFFICE OF SITE DEVELOPMENT SERVICES)**

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## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$163,934 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$156,032 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net decrease of \$270,467 in Personnel Services results from a decrease of \$14,102 associated with position turnover based on actual experience, a decrease of \$65,034 for personnel costs associated with the fall cankerworm treatment, and a decrease of \$254,975 based on the actual salary of existing staff. The decreases are partially offset by an increase of \$63,644 for exempt limited-term salaries to ensure site plan intake processing standards are maintained during the implementation of PAWS.
- A decrease of \$398,231 in Operating Expenses is primarily due to one-time funding of \$253,000 for treatment of fall cankerworms in FY 2000, \$41,468 for encumbered carryover, \$51,435 in unexpended CMI savings, and a net decrease of \$52,328 in various operating categories based on actual experience in FY 1999 in conjunction with projected requirements in FY 2001.
- Funding of \$42,804 for Recovered Costs is included. The Recovered Costs in this agency are associated with the support of Fund 116, Gypsy Moth Suppression Program. The recommended funding is a reduction of \$68,048 from the FY 2000 Revised Budget Plan amount of \$110,852 in order to more accurately reflect indirect agency support for the program.
- Funding of \$4,740 in Capital Equipment provides for 3 additional gas monitors which are required by the Virginia Occupational Health and Safety Administration for inspectors working in confined areas. This will provide a total of 12 monitors for 34 inspectors and will reduce delays in inspecting confined areas.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- Encumbered carryover of \$41,469 including \$40,929 in Operating Expenses for service contracts and \$540 for Capital Equipment.
- Unencumbered carryover of \$51,435 including \$48,335 in Operating Expenses and \$3,100 in Capital Equipment due to unexpended Close Management Initiatives (CMI) savings.
- Funding of \$318,034 including \$65,034 in Personnel Services and \$253,000 in Operating Expenses provides for a 6,000-acre cankerworm treatment program in the southeastern part of Fairfax County.
- Funding of \$122,205 including \$119,905 in Personnel Services and \$2,300 in Operating Expenses is associated with the transfer of 3/3.0 SYE positions from Maintenance and Stormwater Management to Site Development Services for the stormwater management ponds program.

# LAND DEVELOPMENT SERVICES (FORMERLY OFFICE OF SITE DEVELOPMENT SERVICES)



## Objectives

- To issue at least 90 percent of new agreements, amendments, and releases within target timeframes, while resolving default situations so that less than one percent of defaults are deemed unresolvable and must be completed by the County.
- To review site and subdivision-related plans within target timeframes, while continuing to identify potential deficiencies in proposed development projects so that none of the development projects cease construction as a result of these deficiencies.
- To ensure tree preservation by reviewing all zoning cases forwarded to Urban Forestry within 60 days.



## Performance Indicators

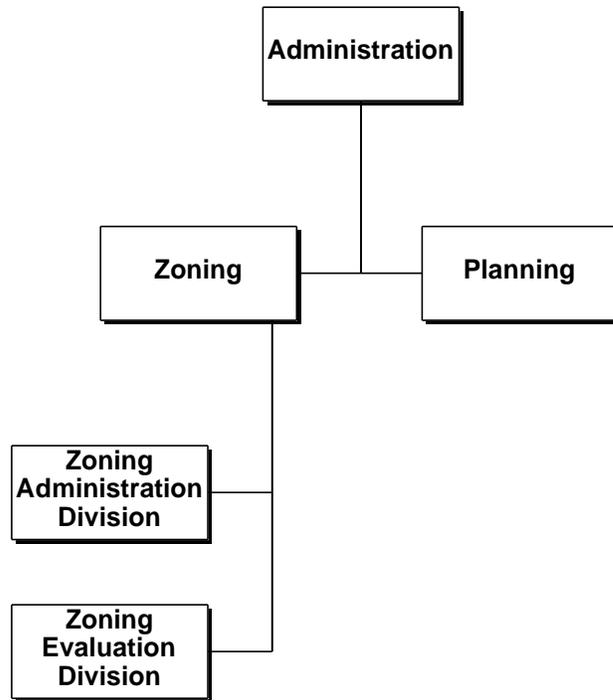
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Site and subdivision reviews completed	488	529	555 / 585	529	529
Minor plans and special projects completed	3,703	3,621	3,802 / 4,073	3,621	3,621
Bonded projects at year-end	1,144	1,158	1,216 / 1,223	1,223	1,223
Zoning cases reviewed	0	72	95 / 154	154	154
<b>Efficiency:</b>					
Plan reviews completed per reviewer	299	296	311 / 333	333	333
Bonded projects per staff	67	68	72 / 76	76	76
Reviews per Urban Forester	15	23	21 / 29	24	24
<b>Service Quality:</b>					
Average days to review a major plan	47	48	50 / 46	50	50
Percent of new agreements processed within 6 days	74%	80%	90% / 83%	85%	90%
Percent of zoning cases reviewed within 60 days	100%	100%	100% / 100%	100%	100%

**LAND DEVELOPMENT SERVICES  
(FORMERLY OFFICE OF SITE  
DEVELOPMENT SERVICES)**

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percent of projects in unresolvable default which must be completed by the County	1%	1%	<1% / 1%	<1%	<1%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0
Percent of zoning cases reviewed by Urban Forestry where trees were preserved through proffers or conditions	100%	100%	100% / 100%	100%	100%

# DEPARTMENT OF PLANNING AND ZONING



# DEPARTMENT OF PLANNING AND ZONING

## Agency Position Summary

141 Regular Positions / 141.0 Regular Staff Years

### Position Detail Information

#### ADMINISTRATION

1 Director of Planning and Zoning  
1 Management Analyst III  
1 Chief Admin. Services  
1 Accounting Technician  
1 Administrative Aide  
1 Secretary III  
1 Network/Telecom. Analyst II  
1 Computer Systems Analysts II  
1 Data Analyst II  
1 Geog. Info. Spatial Analyst II  
2 Programmer Analysts III  
12 Positions  
12.0 Staff Years

#### ZONING

#### Zoning Administration Division

1 Zoning Administrator  
5 Planners IV  
5 Planners III  
6 Planners II  
1 Planning Technician I  
3 Supervising Field Inspectors  
1 Administrative Assistant  
1 Chief Zoning Inspector  
18 Senior Zoning Inspectors  
1 Secretary II  
4 Secretaries I  
1 Clerk Typist II  
1 Engineering Technician II  
7 Engineering Technicians I  
1 Word Processing Operator II  
56 Positions  
56.0 Staff Years

#### Zoning Evaluation Division

1 Planning Division Chief  
5 Planners IV  
7 Planners III  
11 Planners II  
1 Business Analyst II  
2 Planning Technicians II  
2 Planning Technicians I  
1 Planning Aide  
1 Administrative Assistant  
2 Administrative Aides  
2 Clerical Specialists  
3 Secretaries II  
1 Word Processing Operator III  
1 Word Processing Operator II  
40 Positions  
40.0 Staff Years

#### PLANNING

1 Planning Division Chief  
4 Planners IV  
8 Planners III  
13 Planners II  
1 Secretary II  
1 Secretary I  
1 Supervising Drafter  
3 Planning Technicians I  
1 Clerk Typist II  
33 Positions  
33.0 Staff Years

# DEPARTMENT OF PLANNING AND ZONING

## AGENCY MISSION

*To provide proposals, advice, and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.*

### AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	139/ 139	139/ 139	141/ 141	141/ 141	141/ 141
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Expenditures:					
Personnel Services	\$6,327,888	\$6,785,832	\$6,788,165	\$7,124,953	\$7,303,077
Operating Expenses	1,015,407	975,385	1,071,321	921,721	921,721
Capital Equipment	29,245	18,000	47,000	33,120	33,120
<b>Total Expenditures</b>	<b>\$7,372,540</b>	<b>\$7,779,217</b>	<b>\$7,906,486</b>	<b>\$8,079,794</b>	<b>\$8,257,918</b>
Income:					
Zoning/Miscellaneous Fees	\$1,443,682	\$1,376,058	\$1,011,644	\$1,403,213	\$1,403,213
County Fines/Penalties	0	450	0	0	0
Comprehensive Plan Sales	5,352	5,900	5,900	6,785	6,785
Copy Machine Revenue	9,356	8,041	8,539	8,539	8,539
<b>Total Income</b>	<b>\$1,458,390</b>	<b>\$1,390,449</b>	<b>\$1,026,083</b>	<b>\$1,418,537</b>	<b>\$1,418,537</b>
<b>Net Cost to the County</b>	<b>\$5,914,150</b>	<b>\$6,388,768</b>	<b>\$6,880,403</b>	<b>\$6,661,257</b>	<b>\$6,839,381</b>

### SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$1,217,784	\$1,177,574	\$1,308,452	\$1,158,165	\$1,176,221
Zoning	4,437,325	4,751,436	4,764,519	5,027,311	5,142,163
Planning	1,717,431	1,850,207	1,833,515	1,894,318	1,939,534
<b>Total Expenditures</b>	<b>\$7,372,540</b>	<b>\$7,779,217</b>	<b>\$7,906,486</b>	<b>\$8,079,794</b>	<b>\$8,257,918</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$178,124 to the Department of Planning and Zoning.

# DEPARTMENT OF PLANNING AND ZONING

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*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$7,468 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

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## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

In FY 2001, the Department of Planning and Zoning will continue to analyze all development proposals and interpret, enforce, and process amendments to the Zoning Ordinance. It will also maintain the Comprehensive Plan and the Capital Improvement Program, review and issue land use related plans and permits, continue all programs associated with the conservation of the County's natural and cultural resources, conduct environmental analyses, respond to public inquiries, and participate in the public hearing process regarding all of the preceding programs.

The implementation of the County's Land Development System (LDS) will also continue in FY 2001. The LDS is an interdisciplinary effort for the introduction of new methodologies and tools to enhance the automation of the business process within the Planning and Development Program Area. LDS is part of the larger Business Process Redesign initiative, aimed at improving the overall quality of the development process, from the time of application through the issuance of exceptions, permits and variances. This includes more efficient use of staff resources, decreased processing time and increased customer satisfaction.

The administration of the Zoning Ordinance will be conducted through the efforts of the Zoning Evaluation Division (ZED) and the Zoning Administration Division (ZAD). ZED will continue to publish staff reports for rezoning, special exception, special permit and variance applications, and to respond to proffer and development condition interpretation requests. ZED will also be challenged to continue to provide the current level of support to the Planning Commission, the Board of Supervisors and the Board of Zoning Appeals and enhance productivity through the system and process improvements discussed above. During FY 1999, the number of new zoning applications filed continued to increase, by approximately 6 percent. ZED is anticipating that this trend will continue in FY 2000 and FY 2001. As part of the Board of Supervisor's revitalization initiatives adopted in FY 1999, zoning applications within revitalization areas are to be expedited. Therefore, during FY 2000 and FY 2001, ZED will continue to provide an enhanced level of support to the Planning Commission, Board of Supervisors, and the Board of Zoning appeals. A new position will assist with the Application Acceptance process. As a result, ZED anticipates continuing to schedule land use applications requiring a public hearing before the Planning Commission within four (4) to five (5) months of acceptance, and to expedite those in revitalization areas, despite the projected increase in workload.

During FY 2001, the Planning Division will focus on its major functional areas and undertake initiatives and efforts to further enhance the County's planning activities. The Comprehensive Plan will be monitored to ensure its accuracy and effectiveness, and development applications will be reviewed for conformity with the Plan. In order to maintain the Comprehensive Plan, the Planning Division will analyze Out-of-Turn nominations as required, and conduct additional related studies as needed to support the Plan.

In addition, the Planning Division will focus on major studies related to revitalization, Plan issues and policy directions, amendments to the Plan text and map, matters requested by the Board of Supervisors on evaluation of development potential and policy, and maintain and improve data bases necessary to provide long range forecasts, necessary to make assessments of the Comprehensive Plan, and necessary for supporting other County agencies' data needs for long range planning. The division will maintain and improve the data bases necessary to support other County agencies' data needs for long-range planning. Recommended changes, implementation initiatives and issues relating to development potential and policy will be evaluated and review of the area plan text and maps will be undertaken. The division will oversee

# DEPARTMENT OF PLANNING AND ZONING

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the development of the County's eight-year Capital Improvement Program and will coordinate with all County agencies on long-term capital needs and fiscal impacts.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$189,478 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$160,469 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$25,606 in Personnel Services reflecting the actual grade of existing positions and partially offset by an adjustment to the limited term funding to provide increased staff support during peak seasons and to meet cyclical workload.
- A net decrease of \$158,621 in Operating Expenses primarily associated with one time funding included at the FY 1999 Carryover Review.
- Capital Equipment of \$33,120 is funded for the purchase of 2 mini pick-up trucks for the Zoning Enforcement Branch.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.*

- In FY 2000, the County Executive approved a redirection of positions resulting in an increase of 2/2.0 SYE for this agency. These positions are necessary to support applications acceptance processing. There is no corresponding funding adjustment for this position in FY 2000 as the agency has been directed to absorb all costs associated with this action.
- As part of the FY 1999 Carryover Review, an additional \$119,957 was approved in Operating Expenses. Of this total, \$53,814 was for encumbered carryover and the balance of \$66,143 was unencumbered carryover. Unencumbered carryover included: \$10,213 to provide for printing and production costs associated with Trail Plan Maps and the FY 2000-2004 Capital Improvement Program (With Future Years to 2007) and \$55,930 in CMI funding. In addition, \$14,780 in Personnel Services was included for the spread of the market rate adjustment for information technology positions.

# DEPARTMENT OF PLANNING AND ZONING

## Cost Center: Administration

**GOAL:** To manage the agency's resources in the most efficient and effective manner in order to achieve its objectives.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
Expenditures:					
Personnel Services	\$623,984	\$652,725	\$684,201	\$722,260	\$740,316
Operating Expenses	564,555	506,849	577,251	435,905	435,905
Capital Equipment	29,245	18,000	47,000	0	0
<b>Total Expenditures</b>	<b>\$1,217,784</b>	<b>\$1,177,574</b>	<b>\$1,308,452</b>	<b>\$1,158,165</b>	<b>\$1,176,221</b>



### Objectives

- To maintain at 84 percent, resolution to staff calls requesting assistance with Information Technology issues within four hours, toward a target of 90 percent.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Calls received from staff for Information Technology (IT) assistance	NA	2,383	2,600 / 2,550	3,000	3,100
<b>Efficiency:</b>					
Responses per IT staff <sup>1</sup>	NA	953	866 / 850	1,000	1,033
Time of response per request (in minutes)	NA	25	20 / 20	20	20
<b>Service Quality:</b>					
Percent of staff requests resolved within 48 hours <sup>2</sup>	NA	90%	95% / 95%	95%	95%
Percent of staff requests resolved within four hours	NA	80%	82% / 83%	84%	84%
<b>Outcome:</b>					
Percentage point change of requests resolved within four hours	NA	NA	2 / 3	1	0

<sup>1</sup> One of the three positions performing this function was vacant for several months at the end of FY 1998 which is reflected in the number of calls per staff member as well as the response time.

<sup>2</sup> These reports do not include requests that involved external resources or support (e.g., replacement of a monitor).

# DEPARTMENT OF PLANNING AND ZONING

## Cost Center: Zoning

**GOAL:** To administer, maintain and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to assure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety and welfare of the citizens of Fairfax County.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	94/ 94	94/ 94	96/ 96	96/ 96	96/ 96
Expenditures:					
Personnel Services	\$4,057,576	\$4,370,516	\$4,363,212	\$4,594,045	\$4,708,897
Operating Expenses	379,749	380,920	401,307	400,146	400,146
Capital Equipment	0	0	0	33,120	33,120
<b>Total Expenditures</b>	<b>\$4,437,325</b>	<b>\$4,751,436</b>	<b>\$4,764,519</b>	<b>\$5,027,311</b>	<b>\$5,142,163</b>



## Objectives

- To increase to 65 percent, processing of Zoning Compliance Letters within ten working days.
- To maintain at 98 percent, correct processing of all permits (excluding sign permits) within established time frames.
- To maintain at 90 percent, processing of sign permit applications within five working days.
- To maintain at 70 percent, resolution of all zoning complaint cases within 60 days.
- To maintain at 75 percent, review of all zoning applications received for submission compliance within five working days; and maintain at 100 percent review within ten working days.
- To maintain at 90 percent, completion of written responses to inquiries within 30 working days.
- To maintain at 90 percent, scheduling of accepted rezoning (RZ) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame.
- To maintain at 90 percent, scheduling of accepted special exception (SE) applications for public hearing before the Planning Commission within four months, except when the applicant and Fairfax County agree to a longer time frame.

# DEPARTMENT OF PLANNING AND ZONING



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Zoning compliance letter requests processed	207	314	275 / 357	275	375
Permits (excluding sign permits) processed	36,049	37,603	38,000 / 43,742	38,000	44,520
Sign permits processed	1,133	1,174	1,200 / 1,110	1,200	1,100
Zoning Complaints resolved	3,109	2,588	2,500 / 1,981	2,500	2,000
Applications reviewed for submission compliance (all types)	NA	650	650 / 649	650	650
Written responses to inquiries	NA	643	645 / 606	625	625
RZ applications to be scheduled	NA	173	165 / 235	235	235
SE applications to be scheduled	NA	121	120 / 85	85	85
<b>Efficiency:</b>					
Staff hours per zoning compliance letter	NA	NA	5.0 / 5.0	5.0	5.0
Staff hours per permit request (excluding sign permits)	0.32	0.28	0.30 / 0.22	0.30	0.30
Staff hours per sign permit application	1.07	1.03	1.50 / 1.32	1.50	1.50
Staff hours per zoning complaint filed	7.52	8.40	8.00 / 12.10	12.00	12.00
Average staff hours to determine application submission compliance	NA	5	5 / 5	5	5
Average staff hours per written response	NA	12.0	12.0 / 8.5	10.0	10.0
<b>Service Quality:</b>					
Percentage of Zoning Compliance letters processed within 10 days <sup>1</sup>	69%	73%	80% / 51%	65%	65%
Percentage of permits (excluding sign permits) processed in time	99%	99%	98% / 98%	98%	98%
Customers satisfied with sign permitting service <sup>2</sup>	NA	NA	95% / 100%	95%	95%
Percentage of sign permits processed within 5 days	81%	86%	90% / 94%	90%	90%
Percentage of complaints resolved within 60 days <sup>3</sup>	NA	66%	66% / 71%	70%	70%
Percentage of zoning applications reviewed within 5 working days	NA	50%	75% / 62%	75%	75%
Percentage of zoning applications reviewed within 10 working days	NA	85%	100% / 97%	100%	100%
Percentage of responses within 30 working days	NA	76%	90% / 70%	90%	90%

## DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Percentage of RZ applications scheduled within 5 months	NA	81%	90% / 83%	90%	90%
Percentage of SE applications scheduled within 4 months	NA	58%	90% / 53%	90%	90%
<b>Outcome:</b>					
Percentage point change in zoning compliance letters processed within 10 days	NA	4	7 / (22)	0	14
Percentage point change in permits (excluding sign permits) processed correctly within time frame	NA	0	(1) / 0	0	0
Percentage point change in sign permits processed within 5 days	NA	5	4 / 8	0	0
Percentage point change in complaints resolved within 60 days	NA	0	0 / 5	0	0
Percentage point change of zoning applications reviewed within 5 days	NA	NA	25 / 12	0	0
Percentage point change of zoning applications reviewed within 10 days	NA	NA	15 / 12	3	0
Percentage point change of written responses within 30 days	NA	NA	14 / (6)	20	0
Percentage point change of residential zoning applications scheduled within 5 months	NA	NA	9 / 2	7	0
Percentage point change of SE applications scheduled within 4 months	NA	NA	32 / (5)	37	0

<sup>1</sup> The agency is developing an additional measure relative to capturing the number of letters that require reissue which will be included in subsequent years.

<sup>2</sup> The agency currently issues a customer satisfaction survey at the point of contact but response is very low. A mechanism for increasing response will be addressed.

<sup>3</sup> It is recognized that, by their nature, approximately 33% of complaint cases cannot be resolved within the targeted time frame due to factors beyond the control of the agency.

# DEPARTMENT OF PLANNING AND ZONING

## **Cost Center: Planning**

**GOAL:** To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission and community, in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize, and protect economic, social and environmental resources, and produce a well planned community and high quality of living.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
<b>Expenditures:</b>					
Personnel Services	\$1,646,328	\$1,762,591	\$1,740,752	\$1,808,648	\$1,853,864
Operating Expenses	71,103	87,616	92,763	85,670	85,670
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,717,431</b>	<b>\$1,850,207</b>	<b>\$1,833,515</b>	<b>\$1,894,318</b>	<b>\$1,939,534</b>



### **Objectives**

- To maintain at 80 percent, development proposals reviewed within 27 days, after preliminary interagency review.
- To maintain at 75 percent, 2232 (formerly 456) Review Feature Shown Determinations reviewed within 56 days.
- To maintain at 80 percent, 2232 Public Hearing cases reviewed within 120 days.



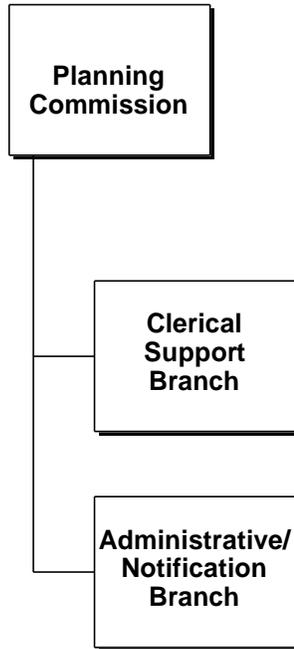
### **Performance Indicators**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1997 Actual</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Estimate/Actual</b>	<b>FY 2000</b>	<b>FY 2001</b>
<b>Output:</b>					
Development review cases processed	NA	325	325 / 325	325	325
2232 Feature Shown cases processed	NA	31	35 / 36	35	35
2232 Public Hearing cases processed	NA	18	20 / 22	20	20
<b>Efficiency:</b>					
Staff hours per development review report	NA	15	12 / 21	19	18
Staff hours per 2232 Feature Shown	NA	35	35 / 34	32	30
Staff hours per case	NA	110	120 / 112	110	110

## DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Service Quality:</b>					
Percentage of development review cases reviewed within 27 days	NA	70%	85% / 75%	80%	80%
Percentage of 2232 Feature Shown cases reviewed within 56 days	NA	75%	85% / 70%	75%	75%
Percentage of 2232 public hearing cases reviewed within 120 days	NA	50%	60% / 83%	80%	80%
<b>Outcome:</b>					
Percentage point change of development review cases reviewed within 27 days	NA	NA	15 / 5	5	0
Percentage point change of 2232 Feature Shown cases reviewed within 56 days	NA	NA	10 / (5)	5	0
Percentage point change of 2232 public hearing cases reviewed within 120 days	NA	NA	10 / 33	(3)	0

# PLANNING COMMISSION



# PLANNING COMMISSION

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## **Agency Position Summary**

8 Regular Positions / 8.0 Regular Staff Years

### **Position Detail Information**

#### **PLANNING COMMISSION**

1 Executive Director  
1 Management Analyst III  
1 Secretary II  
3 Positions  
3.0 Staff Years

#### **CLERICAL SUPPORT BRANCH**

1 Office Service Manager II  
1 Secretary III  
1 Secretary II  
3 Positions  
3.0 Staff Years

#### **ADMINISTRATIVE/NOTIFICATION BRANCH**

1 Management Analyst II  
1 Planning Technician I  
2 Positions  
2.0 Staff Years

# PLANNING COMMISSION

## AGENCY MISSION

To provide the Board of Supervisors and/or the Board of Zoning Appeals with recommendations on land use policies and plans that will result in orderly, balanced, and equitable County growth, and to provide administrative support to the Planning Commission.

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:					
Personnel Services	\$366,035	\$397,804	\$362,396	\$382,423	\$391,984
Operating Expenses	141,272	142,937	153,357	140,677	200,677
Capital Equipment	1,779	0	18,202	0	0
<b>Total Expenditures</b>	<b>\$509,086</b>	<b>\$540,741</b>	<b>\$533,955</b>	<b>\$523,100</b>	<b>\$592,661</b>

## Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$9,561 to the Planning Commission.
- An increase in Operating Expenses of \$60,000 to increase the annual compensation for the 12 Planning Commission members from \$10,000 to \$15,000 per year.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- Net savings of \$11,934 primarily in Personnel Services are associated with the Close Management Initiatives program. The net savings are now available for reinvestment in other County initiatives.

# PLANNING COMMISSION

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## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

The agency will continue to provide staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency ensures that interested citizens' reactions are obtained on County plans, rezoning ordinance amendments, and rezoning applications, by conducting public sessions weekly, eleven months a year. The Planning Commission agenda is printed in local newspapers and the Weekly Agenda.

The Planning Commission provides a forum for citizens to make recommendations to the County's Comprehensive Plan, both in terms of policy and in specific site requests. This agency is mandated by the Board of Supervisors to perform all notifications and verifications to interested parties in all land use cases before the Board of Supervisors and the Planning Commission. The number of regular meetings is projected to be similar to current year estimates due to anticipated public hearings scheduled.



### Funding Adjustments

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$10,720 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$2,130 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net decrease of \$28,231 in Personnel Services based on current grade of existing staff.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, an increase of \$3,435, including \$1,835 in Operating Expenses and \$1,600 in Capital Equipment, was added due to unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings.
- As part of the FY 1999 Carryover Review, an increase of \$685 in Operating Expenses and \$1,028 in Capital Equipment was due to encumbered carryover.

# PLANNING COMMISSION



## Objectives

- To ensure that citizens reactions and input are obtained on all land use-related applications by conducting weekly public sessions, eleven months per year, and committee sessions as deemed necessary by the Planning Commission membership, and that Planning Commission recommendations continue to be approved by the Board of Supervisors at least 95 percent of the time.
- To continue production improvements of Planning Commission actions for the public record by preparing verbatim transcripts and summaries within 4 working days, toward a target of working 3 days.
- To improve legal notification processing on pending land use cases by 12 percent, from 17 days prior to the scheduled hearing date to 18 days prior to the hearing date toward a target of 20 days prior to the hearing date.
- To maintain rapid response time on information requests by handling 90 percent at time of inquiry and 10 percent within four working days.



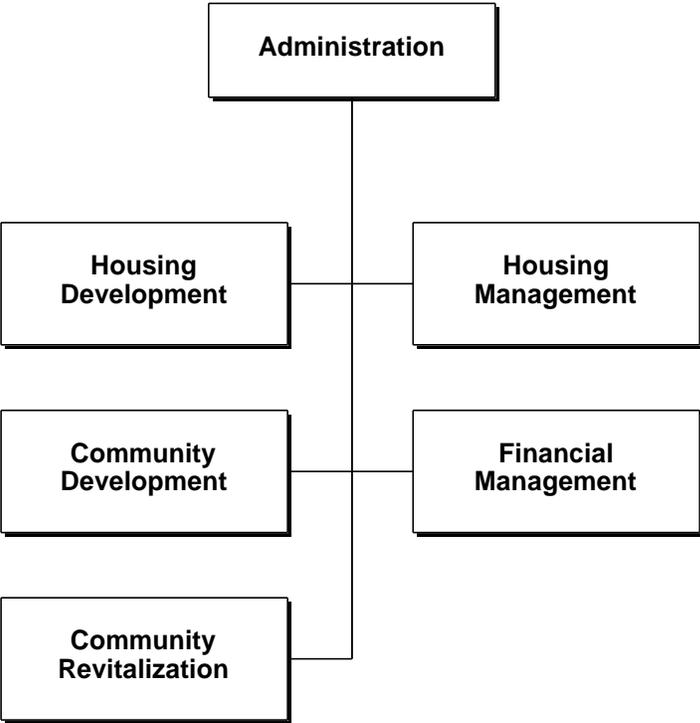
## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Public sessions held	58	73	70 / 70	70	70
Committee meetings held	26	29	20 / 23	20	25
Summaries completed	58	73	65 / 70	70	70
Verbatim pages completed	828	1,051	1,050 / 794	1,050	850
Minute pages completed	699	812	875 / 868	900	900
Notifications verified for Planning Commission (PC)	202	236	230 / 259	230	250
Notifications verified for Board of Supervisors (BOS)	125	134	130 / 159	130	150
Information requests processed from citizens	12,978	14,840	11,500 / 12,098	13,000	13,000
Information requests from Planning Commission	1,766	2,142	2,400 / 1,916	2,400	2,000
Information requests from staff	3,952	4,992	5,000 / 4,208	5,000	4,000
<b>Efficiency:</b>					
Public sessions/committee meetings held per week	3 / 1	3 / 1	3 / 1	3 / 1	3 / 1
Cost per public session/committee meeting	NA	\$1,388	\$1,407 / \$1,433	\$1,407	\$1,938
Hours required for completion of meeting verbatim	24	24	24 / 20	24	16
Hours required for completion of set of minutes	40	40	32 / 32	32	24
Cost for completing summaries, minutes and verbatim pages	NA	\$52	\$52 / \$57	\$52	\$64

## PLANNING COMMISSION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Cost per notification verification processed for Commission hearings	NA	\$99	\$102 / \$86	\$102	\$85
Cost per notification verification processed for BOS public hearings	NA	\$56	\$57 / \$55	\$57	\$55
Cost per information request processed	NA	\$5	\$5 / \$5.79	\$5	\$6
<b>Service Quality:</b>					
Average backlog of sets of minutes to date	58	63	50 / 35	40	0
Percent notifications verified within 17 days of PC/BOS hearings	NA	NA	60% / 84%	70%	90%
Days to complete notification process prior to schedule due date	17	17	17 / 17	17	18
Information requests handled at time of inquiry	NA	10,987	12,000 / 15,489	13,000	18,000
Information requests processed within 4 days	NA	10,987	9,974 / 2,733	9,000	1,000
<b>Outcome:</b>					
Percent of Planning Commission actions approved by BOS	NA	98%	98% / 98%	98%	98%
Percent of summaries completed within 4 working days	NA	98%	98% / 100%	99%	100%
Percent of verbatim transcripts completed within 4 working days	NA	98%	98% / 98%	99%	98%
Percent of minutes completed on time	75%	80%	85% / 85%	90%	90%
Percent of notifications verified within 17 days of PC / BOS hearings	NA	60%	60% / 60%	70%	90%
Percent of information requests handled at the time of inquiry	NA	50%	70% / 70%	70%	90%
Percent of information requests processed within 4 days	NA	50%	15% / 15%	11%	10%

**DEPARTMENT OF HOUSING AND  
COMMUNITY DEVELOPMENT  
FUND 001, GENERAL OPERATING**



# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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## **Agency Position Summary**

54 Regular Positions (5) / 54.0 Regular Staff Years (5.0)

### **Position Detail Information**

#### **ADMINISTRATION**

1 Director  
 1 Deputy Director  
 1 H/C Development Project Administrator  
 1 Info. Tech. Prog. Mgr. I  
 1 Info. Technology Tech. II  
 1 Secretary III  
 1 Administrative Aide  
 1 Clerk Typist II  
 1 Management Analyst III  
 9 Positions  
 9.0 Staff Years

#### **HOUSING DEVELOPMENT**

1 H/C Development Project Administrator  
 1 Housing/Community Developer IV  
 1 Housing/Community Developer III  
 1 Admin. Aide  
 4 Positions  
 4.0 Staff Years

#### **HOUSING MANAGEMENT**

1 H/C Development Project Administrator  
 1 Housing Services Specialist V  
 2 Housing Services Specialists IV  
 1 Housing Services Specialist III  
 4 Housing Services Specialists II  
 1 Housing Services Specialist I  
 1 Vehicle Maintenance Coordinator  
 1 Carpenter II  
 1 Carpenter I  
 2 Plumbers II  
 1 Locksmith II  
 1 Painter I  
 1 Air Conditioning Equipment Repairer  
 1 Housing Manager  
 1 Admin. Aide  
 2 Human Services Assistants  
 1 Clerical Specialist  
 1 Clerk Typist II  
 24 Positions  
 24.0 Staff Years

#### **FINANCIAL MANAGEMENT**

1 H/C Development Project Administrator  
 1 Management Analyst II (1)  
 2 Account Clerks II (2)  
 1 Accountant III (1)  
 2 Accountants II  
 1 Accountant I (1)  
 1 Accounting Technician  
 9 Positions (5)  
 9.0 Staff Years (5.0)

#### **COMMUNITY DEVELOPMENT**

1 Housing/Community Developer IV  
 1 Housing/Community Developer I  
 2 Positions  
 2.0 Staff Years

#### **COMMUNITY REVITALIZATION**

1 H/C Development Project Administrator  
 1 Secretary II  
 1 Engineer II  
 3 Housing/Community Developers IV  
 6 Positions  
 6.0 Staff Years

( ) Denotes New Positions

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## AGENCY MISSION

*To provide the residents of the County with safe, decent, and more affordable housing for low and moderate income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade, and enhance existing neighborhoods through conservation and rehabilitation of housing, and by provision of public facilities and services.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 49	49/ 49	49/ 49	54/ 54	54/ 54
Expenditures:					
Personnel Services	\$2,312,959	\$2,415,660	\$2,396,365	\$2,688,022	\$2,750,662
Operating Expenses	1,242,811	1,457,222	1,838,035	2,012,930	2,012,930
Capital Equipment	0	0	0	12,000	12,000
<b>Total Expenditures</b>	<b>\$3,555,770</b>	<b>\$3,872,882</b>	<b>\$4,234,400</b>	<b>\$4,712,952</b>	<b>\$4,775,592</b>

## SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$827,907	\$933,583	\$1,133,039	\$1,489,728	\$1,504,105
Housing Development	238,305	234,646	209,721	233,944	239,793
Housing Management	1,812,153	2,023,318	2,209,975	2,076,052	2,100,857
Financial Management	221,210	256,518	256,518	463,264	469,622
Community Development	102,502	101,767	102,097	104,583	107,199
Community Revitalization	353,693	323,050	323,050	345,381	354,016
<b>Total Expenditures</b>	<b>\$3,555,770</b>	<b>\$3,872,882</b>	<b>\$4,234,400</b>	<b>\$4,712,952</b>	<b>\$4,775,592</b>

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$62,640 to the Department of Housing and Community Development.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- An increase of \$63,167 to reimburse the Fairfax County Redevelopment and Housing Authority (FCRHA) for Real Estate Taxes paid for additional limited partnership contracts. It has been the policy of the Board of Supervisors to reimburse the agency for the Real Estate Taxes paid under the limited partnership contracts. Since the approval of the FY 2000 budget, three additional limited partnerships, Herndon Harbor I, Gum Springs, and Castellani Meadows, have been or will be scheduled to be approved for limited partnership status.
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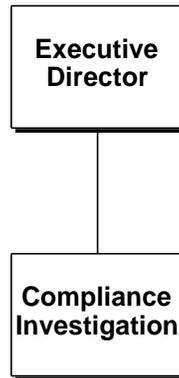
## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the FY 2001 Adopted Budget Plan, Housing and Community Development.

# OFFICE OF HUMAN RIGHTS



<b>Agency Position Summary</b>					
19	Regular Positions (1)	/	19.0	Regular Staff Years (1.0)	
<u>3</u>	Grant Positions	/	<u>3.0</u>	Grant Staff Years	
22	Total Positions (1)	/	22.0	Total Staff Years (1.0)	

## ***Position Detail Information***

### **EXECUTIVE DIRECTOR**

1 Director  
 1 Position  
 1.0 Staff Year

The details of the agency's 3/3.0 SYE grant positions with Fund 102 Federal/State Grants are included in the summary of Grant Fund positions in Volume 1.

### **COMPLIANCE INVESTIGATION**

1 Deputy Director Human Rights  
 2 Supervisory Human Rights Specialists  
 4 Human Rights Specialists III (1)  
 8 Human Rights Specialists II  
 1 Administrative Aide  
 1 Secretary II  
 1 Secretary I  
 18 Positions (1)  
 18.0 Staff Years (1.0)

( ) Denotes New Position

# OFFICE OF HUMAN RIGHTS

## AGENCY MISSION

*To enforce Chapter 11 of the Fairfax County Code, as amended, and to institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide citizens with recourse for discriminatory acts.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	18/ 18	18/ 18	19/ 19
<hr style="border-top: 1px dashed black;"/>					
Expenditures:					
Personnel Services	\$782,816	\$906,543	\$937,515	\$962,162	\$1,024,276
Operating Expenses	116,664	94,605	179,317	140,217	140,217
Capital Equipment	0	0	16,540	0	2,400
<b>Subtotal</b>	<b>\$899,480</b>	<b>\$1,001,148</b>	<b>\$1,133,372</b>	<b>\$1,102,379</b>	<b>\$1,166,893</b>
Less:					
Recovered Costs	(50,000)	0	(50,000)	(50,000)	(50,000)
<b>Total Expenditures</b>	<b>\$849,480</b>	<b>\$1,001,148</b>	<b>\$1,083,372</b>	<b>\$1,052,379</b>	<b>\$1,116,893</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$24,056 to the Office of Human Rights.
- An amount of \$40,458 has been included for the establishment of 1/1.0 SYE Human Rights Specialist III position including \$38,058 for Personnel Services and \$2,400 in Capital Equipment.

## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

The Office of Human Rights staffs the Human Rights Commission, which is responsible for enforcing Chapter 11 of the Fairfax County Code. The commission responds to alleged discriminatory acts in Fairfax County by filing, investigating and resolving complaints of discrimination as authorized by Chapter 11. In FY 2001, an estimated 475 discrimination complaints will be filed with the Commission and 645 unresolved cases will be carried forward from FY 2000. The Commission has 21/21.0 SYE authorized positions, three of which are funded in Fund 102, Federal/State Grant Fund from Federal funding provided by the Equal Employment Opportunity Commission (EEOC). Of the 21 positions, 12 handle claims and perform investigative functions. During FY 1999, the Commission experienced a one percent increase in new complaints from 489 in FY 1998 to 495 in FY 1999; however, the Commission was able to close only 393 cases in FY 1999, an 11 percent decrease over the 443 cases closed in FY 1998. The decrease in closed cases was largely due to

# OFFICE OF HUMAN RIGHTS

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higher than anticipated staff vacancies. The Commission expects to reverse this decrease in production with better staffing patterns and close 465 cases in FY 2000 and 512 cases in FY 2001.

In addition to the investigation of complaints, the Office of Human Rights will continue to educate the public regarding discrimination and the human rights protections offered by the County. The agency will actively endeavor to contact organizations, businesses and individuals in the County regarding human rights issues. This concerted effort will include radio and television interviews, as well as talk shows involving both staff members of the Office of Human Rights and members of the Human Rights Commission.

As a recipient of Consolidated Plan funding from the U.S. Department of Housing and Urban Development, Fairfax County is required to complete an analysis of impediments to fair housing choice. The County is then expected to adopt a plan to address the impediments identified in the analysis. Fairfax County's Fair Housing Plan was adopted by the Board of Supervisors on July 26, 1999, and requires that the Commission assume the primary role for implementation and oversight of actions addressing the impediments for fair housing choice in Fairfax County. In FY 2001, the Commission plans to continue conducting fair housing testing and engage in enforcement activities where appropriate. In addition, the Commission expects to amend Chapter 11 of the Fairfax County Code in order for its fair housing section to be substantially equivalent to the federal and state fair housing acts, and train staff on the new requirements. Further, the Commission will train home builders, building code enforcement officials, and architects on the accessibility requirements of covered dwellings required by fair housing law. Also, the Commission will update its Fair Lending Report first published in FY 2000. The Commission will apply for Federal funds to offset the costs associated with these fair housing activities.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$26,260 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$12,276 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$17,083 in Personnel Services based on current grade of existing staff.
- A net decrease of \$79,212 in Operating Expenses is primarily due to a reduction in funding associated with one-time expenses associated with carryover of unencumbered and encumbered funds from FY 1999 into FY 2000.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, the Board of Supervisors approved unencumbered carryover of \$64,715. This amount included \$114,715 in Operating Expenses offset by \$50,000 in Recovered Costs for the Fair Housing Local Comprehensive.
- As part of the FY 1999 Carryover Review, unencumbered carryover of \$10,109 in Operating Expenses and \$7,400 in Capital Equipment is associated with unexpended Close Management Initiative (CMI) savings.

# OFFICE OF HUMAN RIGHTS



## Objectives

- To reduce the average staff hours required closing each case by 5.0 percent, from the FY 2000 level of 45.8 hours/case to 43.5 hours/case, in order to improve the efficiency of service to our customers.
- To increase the number of cases completed per year by each investigator by 5.5 percent, from 41.7 to 44.0, in order to increase the agency's ability to respond to the level of need present in the County for our service.
- To reduce the average number of days required to close cases by 7.6 percent, from 393 days per case to 363 days per case, to ensure faster resolution of complaints.

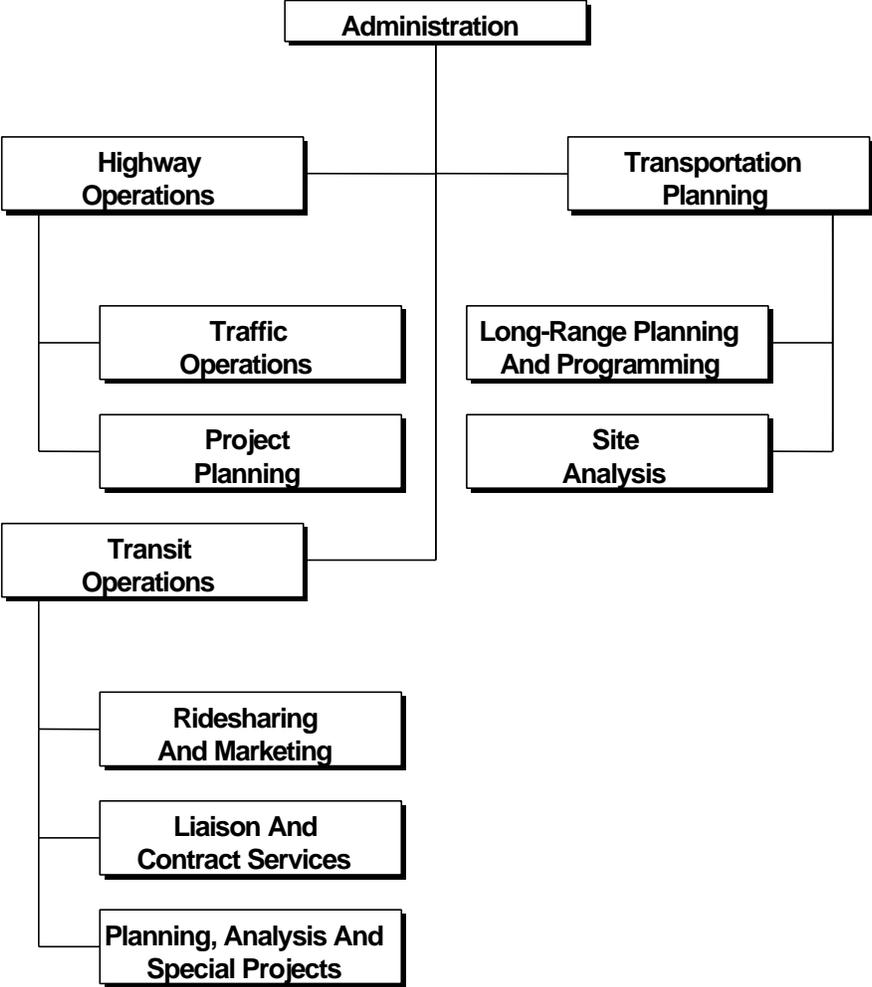


## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Cases processed	857	1,002	1,058 / 1,053	1,110	1,120
Cases closed	344	443	483 / 393	465	533
<b>Efficiency:</b>					
Cost per case processed <sup>1</sup>	\$888	\$817	\$849 / \$765	\$834	\$932
Average staff hours per case closed	61.3	47.6	47.6 / 48.6	45.8	43.5
Cases closed per investigator	31	40	40 / 39.5	41.7	44.0
Cases processed/investigator	77.9	91	88 / 106	95.6	92.6
<b>Service Quality:</b>					
Average number of days required to close cases	375	425	395 / 423	393	363
<b>Outcome:</b>					
Percent change in cost per case processed	(3.4%)	(8.0%)	3.9% / (6.4%)	9.0%	11.8%
Percent change in average hours to process cases	15.7%	(22.4%)	0.0% / 2.0%	(5.8%)	(5.0%)
Percent change in productivity of cases closed per investigator	(13.9%)	29.0%	0.0% / (1.0%)	5.6%	5.5%
Percent change in average number of days to close cases	(7.0%)	13.3%	(7.1%) / (0.5%)	(6.9%)	(7.6%)

<sup>1</sup> Cost per case processed excludes costs for the salary of the fair housing coordinator, and the education and outreach budget for fair housing.

# DEPARTMENT OF TRANSPORTATION



# DEPARTMENT OF TRANSPORTATION

## Agency Position Summary

58	Regular Positions (6)	/	58.0	Regular Staff Years (6.0)
<u>4</u>	Grant Positions	/	<u>4.0</u>	Grant Positions
62	Total Positions (6)	/	62.0	Total Staff Years (6.0)

### Position Detail Information

#### ADMINISTRATION

1	Director
1	Management Analyst IV
1	Transportation Planner III
1	Network/Telecom Analyst II
1	Accounting Technician
1	Accountant II (1)
1	Secretary III
1	Secretary I
8	Positions (1)
8.0	Staff Years (1.0)

#### HIGHWAY OPERATIONS

1	Division Chief
<u>1</u>	Secretary II
2	Positions
2.0	Staff Years

#### Traffic Operations

1	Engineer IV
1	Transportation Planner III
5	Transportation Planners II (1)
<u>2</u>	Planning Technician II
9	Positions (1)
9.0	Staff Years (1.0)

#### Project Planning

1	Engineer IV
2	Transportation Planners III
4	Transportation Planners II
<u>1</u>	Planning Technician II
8	Positions
8.0	Staff Years

#### TRANSPORTATION PLANNING

1	Division Chief
<u>1</u>	Secretary II
2	Positions
2.0	Staff Years

The details of the agency's 4/4.0 SYE grant positions in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

( ) Denotes New Positions

#### Long-Range Planning and Programming

1	Engineer IV
2	Transportation Planners III
3	Transportation Planners II (1)
<u>1</u>	Planning Technician II
7	Positions (1)
7.0	Staff Years (1.0)

#### Site Analysis

1	Engineer IV
1	Transportation Planner III
<u>3</u>	Transportation Planners II
5	Positions
5.0	Staff Years

#### TRANSIT OPERATIONS

1	Division Chief
1	Management Analyst III (1)
<u>1</u>	Secretary II
3	Positions (1)
3.0	Staff Years (1.0)

#### Ridesharing and Marketing

1	Transportation Planner IV
<u>1</u>	Transportation Planner II
2	Positions
2.0	Staff Years

#### Liaison and Contract Services

1	Transportation Planner IV
1	Transportation Planner III
5	Transportation Planners II (1)
<u>1</u>	Transportation Planner I (1)
8	Positions (2)
8.0	Staff Years (2.0)

#### Planning, Analysis and Special Projects

1	Transportation Planner IV
1	Transportation Planner III
<u>2</u>	Transportation Planners II
4	Positions
4.0	Staff Years

# DEPARTMENT OF TRANSPORTATION

## AGENCY MISSION

*To facilitate and influence the development and provision of a transportation system that meets the travel needs of the citizens of Fairfax County within the policy framework established by the Board of Supervisors.*

<b>AGENCY SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 49	49/ 49	52/ 52	57/ 57	58/ 58
Expenditures:					
Personnel Services	\$2,419,912	\$2,758,883	\$2,731,408	\$3,161,381	\$3,291,594
Operating Expenses	276,627	256,814	1,246,763	2,108,646	2,517,427
Capital Equipment	0	0	25,000	7,500	7,500
<b>Subtotal</b>	<b>\$2,696,539</b>	<b>\$3,015,697</b>	<b>\$4,003,171</b>	<b>\$5,277,527</b>	<b>\$5,816,521</b>
Less:					
Recovered Costs	(195,578)	(210,528)	(210,528)	(196,725)	(201,182)
<b>Total Expenditures</b>	<b>\$2,500,961</b>	<b>\$2,805,169</b>	<b>\$3,792,643</b>	<b>\$5,080,802</b>	<b>\$5,615,339</b>
Income:					
Photo Red Light Violations	\$0	\$0	\$0	\$2,234,494	\$2,234,494
Processing of Proposed Vacation Fees	3,200	3,000	3,800	3,876	3,876
<b>Total Income</b>	<b>\$3,200</b>	<b>\$3,000</b>	<b>\$3,800</b>	<b>\$2,238,370</b>	<b>\$2,238,370</b>
<b>Net Cost to the County</b>	<b>\$2,497,761</b>	<b>\$2,802,169</b>	<b>\$3,788,843</b>	<b>\$2,842,432</b>	<b>\$3,376,969</b>

<b>SUMMARY BY COST CENTER</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$537,448	\$517,991	\$601,463	\$595,242	\$604,528
Highway Operations	820,842	881,236	1,808,169	2,933,451	2,958,920
Transportation Planning	569,666	698,096	683,323	765,630	783,615
Transit Operations	573,005	707,846	699,688	786,479	1,268,276
<b>Total Expenditures</b>	<b>\$2,500,961</b>	<b>\$2,805,169</b>	<b>\$3,792,643</b>	<b>\$5,080,802</b>	<b>\$5,615,339</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$69,756 to the Department of Transportation. This amount consists of an increase of \$74,213 in Personnel Services and an increase of \$4,457 in Recovered Costs.

# DEPARTMENT OF TRANSPORTATION

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- An increase of \$464,781 is included to support the Senior Transportation Initiative program. This amount includes \$56,000 in Personnel Services for 1/1.0 SYE additional Management Analyst III position and \$408,781 in Operating Expenses. This amount consists of \$250,000 for the Taxi-Cab Voucher Pilot program, \$96,945 to expand the FASTRAN Dial-a-Ride program, \$54,836 to contract for volunteer coordination services, and \$7,000 for costs associated with the new Management Analyst III position.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$17,998 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
- An increase of \$915,935 including \$64,116 in Personnel Services, \$826,819 in Operating Expenses, and \$25,000 in Capital Equipment for costs associated with the Photo Red Light Monitoring Program.

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## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

The Department of Transportation is responsible for preliminary engineering, design review and coordination with other County agencies and the Virginia Department of Transportation (VDOT) in the implementation of road and other transportation improvements. In FY 2001, there will be approximately 185 VDOT projects and 53 County road projects that require coordination, as well as major initiatives being pursued with the Washington Metropolitan Area Transit Authority (WMATA) for increasing Metrorail and Metrobus ridership.

The Virginia Railway Express (VRE) began operation in FY 1992 and provides commuter rail service to the Washington Metropolitan area from Fredericksburg and Manassas. The Department of Transportation oversees financial matters associated with Fairfax County's jurisdictional requirements for VRE. The Transit Operations Division of the agency will also continue to monitor funding issues and services related to WMATA including the development of WMATA's annual budget, fare analysis, allocation of costs and revenues, formulation of the rail and bus capital programs, analysis of bus requests and marketing of Metro service. Equally important are the agency's efforts to respond to Board of Supervisors' inquiries and to plan, coordinate and represent the County's interests in regional transportation issues which, in conjunction with direct road improvements, will be focused on relieving the pressure of automobile traffic on County roads. During FY 2000, the Herndon-Monroe Park-and-Ride and the Tyson's West\*Park Transit Center opened for operation of express bus service in the Dulles Corridor. During FY 2001, County staff will continue to work with State, Federal, regional, and local staff to implement further transit improvements in the Dulles Corridor.

In addressing traffic operations needs, the Department of Transportation will continue to review traffic calming requests and cut-through traffic restriction proposals, requests for parking reduction and shared parking proposals, and abandonment and vacation requests. In addition, the Department will also continue to prepare traffic operation studies, review and prepare recommendations to maximize the safety and efficiency of the traffic signal system, and develop accident reduction programs. These activities require substantial coordination with other county agencies, the Virginia Department of Transportation, various citizen groups, and developers. In the past several years, population growth and traffic increases and the delegation of coordination responsibilities by VDOT to the County have resulted in substantially increased workload demands for the Traffic Operations Section of the Highway Operations Division. Accordingly, 1/1.0 SYE Transportation Planner II position will be added to this section in FY 2001 to accommodate this expanding workload and ensure that requests for traffic calming, multi-way stops, \$200 fine signs and other residential traffic operations programs are addressed in a timely manner.

In addition, FY 2001 will be the first full year of the Photo Red Light Monitoring Program, administered by the Department of Transportation in cooperation with the Department of Tax Administration and the Police Department. At the FY 1999 Carryover Review, the Board of Supervisors approved partial year funding for FY 2000 expenditures and

## **DEPARTMENT OF TRANSPORTATION**

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offsetting revenues associated with this program in Agency 87, Unclassified Administrative Expenses. At the FY 2000 Third Quarter Review, this funding will be reallocated from Agency 87, Unclassified Administrative Expenses, to the Department of Transportation. Based on Board approval in October 1999, 3/3.0 SYE additional Department of Transportation positions were established for administration of this program in FY 2000.

The Department of Transportation will also analyze the transportation impact of proposed developments and the preparation of small area plans as various land use studies are undertaken. These activities require the preparation of transportation analysis, coordination with other County and State agencies and citizen groups, and preparation of appropriate reports. Staff input is provided to the Plan Monitoring and Annual Plan Review processes, as well as for the review of Rezoning (RZ) cases, Special Exception (SE), and Special Permits (SP). Among other tasks, this division is responsible for tracking proffers, but has not had any staff dedicated solely to this effort. However, tracking of proffers has become increasingly complex, requiring substantial time to track the 3,332 current proffers, as well as the approximately 735 proffers added annually. Based on this increasing workload, 1/1.0 SYE Transportation Planner II position will be added to the Transportation Planning Division in FY 2001 to accommodate increased proffer tracking needs.

The Department of Transportation is responsible for providing overall contract management, marketing efforts, and system performance evaluation of the FAIRFAX CONNECTOR. Fund 100, County Transit Systems, described in the Special Revenue Funds section in Volume II, contains funding for the FAIRFAX CONNECTOR and funding for the County's share of the VRE Commuter Rail System. The FAIRFAX CONNECTOR includes three divisions of bus service: Huntington, Reston-Herndon, and Community Bus Services. In addition, Fairfax CONNECTOR bus service, administered by the Transit Operations Cost Center, has doubled in size over the past six years. This expansion, including the recent addition of the Dulles Corridor Express Bus Service and the opening of the Herndon-Monroe Park-and-Ride and the Tyson's West\*Park Transit Center, has resulted in dramatically increased workload demands for the Transit Operations division. While the staffing level dedicated to this service has remained constant at 2/2.5 SYE positions since FY 1995, the number of contract adjustments, service changes to be processed, and complaints to respond to has more than doubled. Accordingly, to ensure service levels are not compromised, 2/2.0 SYE positions (one Transportation Planner II and one Transportation Planner I) will be added in FY 2001 to address increasing budgetary and financial workload and customer relations.

In addition to County Transit Systems, there are three other funds administered by the agency; each is described in the Capital Projects Funds section in Volume II. Fund 300, Countywide Roadway Improvements Funds, was created as a reserve for road construction and roadway improvements. Fund 301, Contributed Roadway Improvements Fund, accounts for all private contributions provided for roadway improvements such as contributions from developers in large growth areas of the County. Reserve projects, established for areas for which contributions are received, are used to finance specific projects within these areas. Fund 309, Metro Operations and Construction, contains funding for the County's portion of costs for Metrorail and Metrobus operations and the construction of the Metrorail system. The agency will continue the administration and supervision of the Countywide Ridesharing Program, (RIDESOURCES), the employee Metrochek Program, the Employer Services Program, and the Residential Permit Parking Program. In FY 1997, the Department of Transportation implemented a mail-in renewal program for the Residential Permit Parking Program as approved by the Board of Supervisors, and the Employer Services Program, which encourages employers at specific employment sites to participate in travel demand management programs.

The Department of Transportation seeks to maximize the County's share of transportation funding from outside sources. Funding from outside sources totaled \$242.5 million in FY 1999. While staffing levels in this division have remained constant since 1988, the accounting duties have substantially increased to include nine additional contracts, four additional cost centers, and increased intra-agency billing requirements. Since 1995 alone, the transactions processed by this division have increased 30 percent. Accordingly, to address the administrative components that have accompanied program expansion in the Department of Transportation, 1/1.0 SYE Accountant II position will be added to the Administrative Division in FY 2001.

FY 2001 will mark the twelfth year of the Fairfax County Transportation Advisory Commission. The ten-member commission was established by the Board of Supervisors on December 4, 1989, and is supported by staff in the Department of Transportation.

# DEPARTMENT OF TRANSPORTATION

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## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$78,174 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$66,367 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$215,526 is included for 5/5.0 SYE new positions, including \$193,026 in Personnel Services, \$15,000 in Operating Expenses and \$7,500 in Capital Equipment, as noted below. In addition, an amount of \$46,810 is included in Agency 89, Fringe Benefits.
- A net increase of \$64,931 in Personnel Services, including an increase of \$120,658 associated with the 3/3.0 SYE positions added in FY 2000 for the Photo Red Light Monitoring Program, partially offset by a decrease of \$55,727 based on the receipt of grant funding support for several positions, and the grade of existing positions.
- A net increase of \$1,747,295 in Operating Expenses, in addition to the \$15,000 for new positions, is primarily attributable to expenses associated with the Photo Red Light Monitoring Program, for which FY 2001 is the first full year of operation.
- A decrease of \$13,803 in Recovered Costs based on allowable recovery of staff time and Operating Expenses associated with contract administration and marketing for the FAIRFAX CONNECTOR bus service in Fund 100, County Transit Systems.
- Capital equipment in the amount of \$7,500 for additional computers associated with new positions.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.*

- On October 11, 1999, the Board of Supervisors approved the addition of 3/3.0 SYE positions for the Photo Red Monitoring Program. Expenditures associated with this program will be offset by revenue and will be reallocated from Agency 87, Unclassified Administrative Expenses, to the Department of Transportation at the FY 2000 Third Quarter Review.
- As part of the FY 1999 Carryover Review, an adjustment of \$39,605 was made to reflect encumbered carryover.
- As part of the FY 1999 Carryover Review, an adjustment of \$49,932 was made to reflect unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings.

# DEPARTMENT OF TRANSPORTATION

## Cost Center: Administration

**GOAL:** To administer, supervise and coordinate the activities of the three other cost centers within the Department of Transportation, and the policies and activities associated with this Department and the General Assembly.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/6	6/6	7/7	7/7	7/7
Expenditures:					
Personnel Services	\$355,209	\$358,815	\$352,583	\$411,356	\$420,642
Operating Expenses	182,239	159,176	248,880	176,386	176,386
Capital Equipment	0	0	0	7,500	7,500
<b>Total Expenditures</b>	<b>\$537,448</b>	<b>\$517,991</b>	<b>\$601,463</b>	<b>\$595,242</b>	<b>\$604,528</b>



### Objectives

- To process 99 percent of administrative documents on time and in conformance with standard County rules and regulations with current staff resources, toward a target of 100 percent.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Timely and correct documents processed <sup>1</sup>	1,875	1,950	1,950 / 2,600	3,000	3,000
<b>Efficiency:</b>					
Percent of staff hours to process documents	NA	92%	92% / 96%	97%	98%
<b>Service Quality:</b>					
Percent of timely and correct documents <sup>2</sup>	99%	96%	99% / 96%	99%	99%
<b>Outcome:</b>					
Rate of documents requiring correction <sup>3</sup>	1%	4%	1% / 4%	1%	1%

<sup>1</sup> Increase in FY 1999 actual transactions is due to agency responsibility for accounts payable.

<sup>2</sup> Percent of correct documents processed in FY 1998 is lower than FY 1997 due to Countywide implementation of new accounting and purchasing systems (FAMIS and CASPS).

<sup>3</sup> Documents requiring correction increases in FY 1998 due to Countywide implementation of new accounting and purchasing systems (FAMIS and CASPS).

# DEPARTMENT OF TRANSPORTATION

## Cost Center: Highway Operations

**GOAL:** To facilitate and influence the development of a roadway system for the citizens of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety and service in keeping with the public service policies and priorities established by the Board of Supervisors.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	18/ 18	20/ 20	20/ 20
Expenditures:					
Personnel Services	\$809,827	\$887,597	\$896,350	\$1,082,966	\$1,109,041
Operating Expenses	32,936	31,510	924,690	1,877,078	1,877,078
Capital Equipment	0	0	25,000	0	0
<b>Subtotal</b>	<b>\$842,763</b>	<b>\$919,107</b>	<b>\$1,846,040</b>	<b>\$2,960,044</b>	<b>\$2,986,119</b>
Less:					
Recovered Costs	(\$21,921)	(\$37,871)	(\$37,871)	(\$26,593)	(\$27,199)
<b>Total Expenditures</b>	<b>\$820,842</b>	<b>\$881,236</b>	<b>\$1,808,169</b>	<b>\$2,933,451</b>	<b>\$2,958,920</b>



### Objectives

- To provide technically sound transportation recommendations on 99 percent of traffic operations requests and transportation project plans referred to the Department of Transportation for review or study.



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Studies prepared or reviewed <sup>1</sup>	70	68	72 / 157	227	309
Projects reviewed	151	168	170 / 272	250	250
<b>Efficiency:</b>					
Hours per study prepared or reviewed <sup>1</sup>	91	96	90 / 49	50	50
Hours per project reviewed <sup>1</sup>	73	55	60 / 32	40	40
<b>Service Quality:</b>					
Percent of studies with technically sound transportation findings	NA	100%	100% / 100%	100%	100%
Percent of projects with technically sound reports	NA	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of transportation recommendations accepted	NA	99%	100% / 99%	99%	99%

# DEPARTMENT OF TRANSPORTATION

<sup>1</sup> FY 1999 actual reflects a trend toward a large number of small, low cost projects in lieu of a smaller number of large, high cost projects resulting from changes in Federal funding.

## **Cost Center: Transportation Planning**

**GOAL:** To develop and implement the transportation plan for Fairfax County, and to evaluate and mitigate the impact of land development on the County's transportation system, for the citizens of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	14/ 14	14/ 14
Expenditures:					
Personnel Services	\$578,666	\$710,061	\$695,288	\$777,804	\$796,252
Operating Expenses	8,780	10,760	10,760	8,339	8,339
Capital Equipment	0	0	0	0	0
<b>Subtotal</b>	<b>\$587,446</b>	<b>\$720,821</b>	<b>\$706,048</b>	<b>\$786,143</b>	<b>\$804,591</b>
Less:					
Recovered Costs	(\$17,780)	(\$22,725)	(\$22,725)	(\$20,513)	(\$20,976)
<b>Total Expenditures</b>	<b>\$569,666</b>	<b>\$698,096</b>	<b>\$683,323</b>	<b>\$765,630</b>	<b>\$783,615</b>



## **Objectives**

- To provide technically sound transportation recommendations so that 95 percent of 60 localized plan amendments referred to the Department of Transportation are accepted, toward a target of 100 percent.
- To provide technically sound transportation recommendations so that 95 percent of 75 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a target of 100 percent.
- To identify appropriate categories in which to deposit 50 developer contributions estimated at \$4.5 million, and to ensure that 100 percent of development contributions are expended appropriately.
- To provide technically sound transportation recommendations on 600 development applications referred to the Department of Transportation so that 75 percent of the recommendations are accepted, toward a target of 100 percent.

# DEPARTMENT OF TRANSPORTATION



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Plan amendments prepared/ reviewed <sup>1</sup>	194	190	200 / 172	60	60
Studies prepared or reviewed <sup>2</sup>	45	34	75 / 75	100	75
Developer contributions processed	78	52	80 / 40	95	50
Development applications reviewed <sup>2</sup>	490	500	550 / 675	600	600
<b>Efficiency:</b>					
Hours per plan amendment <sup>3</sup>	NA	24	15 / 20	10	15
Hours per study <sup>3</sup>	NA	35	45 / 66	45	60
Hours per contribution	12	13	13 / 15	13	15
Hours per development application	16	13	10 / 10	10	10
<b>Service Quality:</b>					
Percent of localized plan amendment applications with technically sound reports	NA	100%	100% / 100%	100%	100%
Percent of studies with technically sound transportation comments	NA	100%	100% / 100%	100%	100%
Percent of contributions accurately computed	NA	100%	100% / 100%	100%	100%
Percent of development applications with technically sound reports	NA	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of localized plan amendment recommendations accepted	NA	95%	95% / 95%	95%	95%
Percent of sub-area and corridor planning recommendations accepted	NA	95%	95% / 95%	95%	95%
Total developer funds contributed <sup>4</sup>	NA	\$1,914,500	\$2,117,300 / \$5,159,941	\$2,180,000	\$4,490,000
Percent of development application recommendations accepted	NA	75%	75% / 75%	75%	75%

<sup>1</sup> A significant increase in FY 1998 is due to the volume of Annual Plan Review nominations.

<sup>2</sup> Increase in FY 1999 due to improved economic conditions.

<sup>3</sup> FY 1999 reflects a shift in efficiency which is anticipated due to an emphasis on revitalization studies and away from Area Plan Reviews.

<sup>4</sup> The increase in the FY 1999 actual contribution is largely attributable to a single contribution of \$2,480,000 in the Tyson's Corner Area.

# DEPARTMENT OF TRANSPORTATION

## Cost Center: Transit Operations

**GOAL:** To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	16/ 16	17/ 17
Expenditures:					
Personnel Services	\$676,210	\$802,410	\$787,187	\$889,255	\$965,659
Operating Expenses	52,672	55,368	62,433	46,843	455,624
Capital Equipment	0	0	0	0	0
<b>Subtotal</b>	<b>\$728,882</b>	<b>\$857,778</b>	<b>\$849,620</b>	<b>\$936,098</b>	<b>\$1,421,283</b>
Less:					
Recovered Costs	(\$155,877)	(\$149,932)	(\$149,932)	(\$149,619)	(\$153,007)
<b>Total Expenditures</b>	<b>\$573,005</b>	<b>\$707,846</b>	<b>\$699,688</b>	<b>\$786,479</b>	<b>\$1,268,276</b>



### Objectives

- To increase the number of FAIRFAX CONNECTOR riders by 5.0 percent, from 5,334,265 in FY 2000 to 5,600,000 in FY 2001.
- To increase the number of carpoolers and vanpoolers by increasing the number of Ridesharing applicants assisted by 5.0 percent, from 5,000 in FY 2000 to 5,250 in FY 2001.
- To increase the number of Employer Services Program (ESP) participants who meet the Comprehensive Plan mode split goal for public transportation by 60 percent, from 25 in FY 2000 to 40 companies in FY 2001.



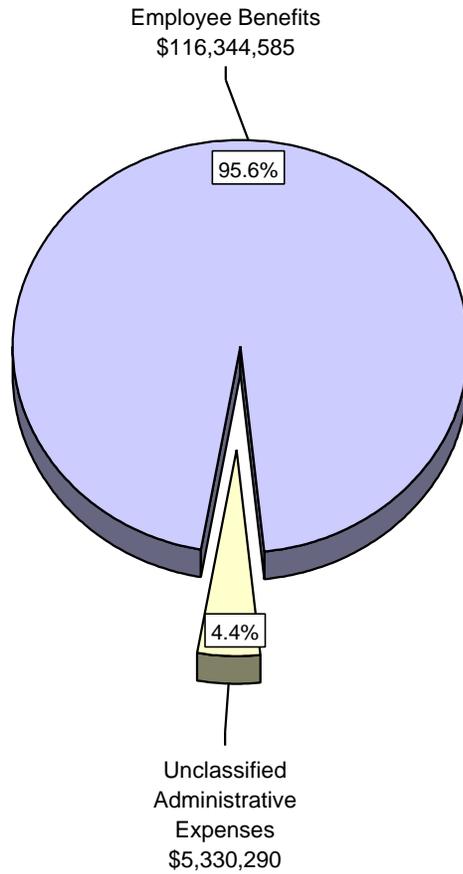
### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
FAIRFAX CONNECTOR passengers	4,442,075	4,736,026	4,825,540 / 4,773,876	5,334,265	5,600,000
Ridesharing applicants assisted by RideSources	NA	2,078	4,000 / 4,757	5,000	5,250
Employer Service Program (ESP) companies meeting Comprehensive Plan goal	NA	11	15 / 22	25	40

## DEPARTMENT OF TRANSPORTATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Efficiency:</b>					
FAIRFAX CONNECTOR passengers per staff hour	NA	276	256 / 228	270	307
Ridesharing applicants per staff hour	NA	1.7	2.3 / 2.4	2.5	2.6
ESP companies meeting goal per 100 staff hours	NA	2.8	4.4 / 6.6	7.4	11.9
<b>Service Quality:</b>					
FAIRFAX CONNECTOR Complaints per 100,000 passengers	NA	39	38 / 38	44	39
Percent of ridesharing applicants satisfied with RideSources	NA	NA	NA / NA	NA	NA
<b>Outcome:</b>					
Percent change in FAIRFAX CONNECTOR passengers	(1.6%)	6.6%	1.9% / 0.8%	11.7%	5.0%
Percent change in ridesharing applicants assisted	NA	NA	92.5% / 129%	5.1%	5.0%
Percent change in companies meeting Comprehensive Plan goal	NA	NA	36.4% / 100%	13.6%	60.0%

# NONDEPARTMENTAL FY 2001 EXPENDITURES



**TOTAL EXPENDITURES = \$121,674,875**

## NONDEPARTMENTAL

<b>PROGRAM AREA SUMMARY BY CHARACTER</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Expenditures:					
Personnel Services	\$74,085	\$950,432	\$333,094	\$15,345,206	\$2,166,702
General Fund Fringe Benefits	85,549,953	94,784,582	92,844,059	101,485,347	107,064,793
<b>Subtotal Personnel Services</b>	<b>\$85,624,038</b>	<b>\$95,735,014</b>	<b>\$93,177,153</b>	<b>\$116,830,553</b>	<b>\$109,231,495</b>
Operating Expenses	10,842,754	11,243,802	12,953,644	12,318,380	12,443,380
Capital Equipment	33,759	0	39,421	0	0
<b>Total Expenditures</b>	<b>\$96,500,551</b>	<b>\$106,978,816</b>	<b>\$106,170,218</b>	<b>\$129,148,933</b>	<b>\$121,674,875</b>

<b>PROGRAM AREA SUMMARY BY AGENCY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan<sup>1</sup></b>	<b>FY 2001 Adopted Budget Plan</b>
Unclassified Administrative Expenses	\$2,911,710	\$3,975,206	\$4,599,551	\$18,508,794	\$5,330,290
Employee Benefits	93,568,841	102,983,610	101,540,667	110,640,139	116,344,585
Contributory Agencies	20,000	20,000	30,000	0	0
<b>Total Expenditures</b>	<b>\$96,500,551</b>	<b>\$106,978,816</b>	<b>\$106,170,218</b>	<b>\$129,148,933</b>	<b>\$121,674,875</b>

<sup>1</sup> Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

# UNCLASSIFIED ADMINISTRATIVE EXPENSES

## AGENCY MISSION

*To provide General Fund support through various accounts which cannot be allocated to specific agencies. Unclassified Administrative Expenses in this program area include reserves for the local cash match for grants. Amounts included here will be allocated to specific agencies at some future period.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Nondepartmental	\$1,188,207	\$2,514,481	\$3,138,826	\$17,048,069	\$3,869,565
Insurance Administration	1,723,503	1,460,725	1,460,725	1,460,725	1,460,725
<b>Total Expenditures</b>	<b>\$2,911,710</b>	<b>\$3,975,206</b>	<b>\$4,599,551</b>	<b>\$18,508,794</b>	<b>\$5,330,290</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve in Unclassified Administrative Expenses, has been spread to County agencies and funds. This action results in a decrease of \$13,178,504 to the Unclassified Administrative Expenses agency.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- A reduction of \$2,000,000 reflects the reallocation of funding for the Photo Red Light Program from the reserve in Agency 87, Unclassified Administrative Expenses. It should be noted that, of this amount \$1,084,065 was returned to the General Fund to offset the reduction in revenues associated with the delay in implementation of the program. In addition, an amount of \$915,935 was reallocated to Agency 40, Department of Transportation to cover the contractual agreement and equipment costs for the program.
- An increase of \$257,662 reflects the cost to fully fund the General Fund requirement for Accrued Leave based on the annual leave estimate. This is an accounting adjustment that varies from year to year based on revised leave estimates but is required to maintain compliance with the State Auditor of Public Accounts and Generally Accepted Accounting Principles.
- A reduction of \$26,568 in the local cash match reserve based on reduced requirements due to grant closeouts.

# UNCLASSIFIED ADMINISTRATIVE EXPENSES

## County Executive Proposed FY 2001 Advertised Budget Plan



### Funding Adjustments

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An amount of \$13,178,504 is included for a 2.5 percent Cost of Living (COLA)/Market Rate Adjustment (MRA) reserve. An additional amount of \$1,330,014 is included in General Fund transfers for General Fund Supported agencies for a total General Fund disbursement impact of \$14,508,518. The cost of each one percent COLA/MRA for General Fund and General Fund supported employees is approximately \$5.7 million.
- An amount of \$1,333,608 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance. Funding is held in reserve in Agency 87, Unclassified Administrative Expenses to offset any unanticipated agency funding requirements due to implementation of the Pay for Performance program. Funds were spread to the various agencies based on a projected distribution pattern. Funding from this reserve will be reallocated to an agency if the actual distribution of Pay for Performance adjustments varies from the preliminary assumptions.
- An amount of \$500,000 is held in reserve for Reclassification decisions in FY 2001. Various reclassifications may be necessary to align current job duties to the appropriate classification.
- An amount of \$320,094 is included for anticipated accrued leave expenditures for the General Fund in FY 2001 based on projected requirements.
- An amount of \$1,663,363 is included for the local cash match for Federal and State Grants. In conformance with accounting procedures as defined by the State Auditor of Public Accounts and to ensure an accurate audit trail, the local cash match for Federal and State Grants will continue to be reserved in the General Fund. Details of the various grants to be received in FY 2001 can be found in Fund 102, Federal/State Grant Fund in Volume 2 of the FY 2001 Advertised Budget Plan.
- An amount of \$1,460,725, the same as the FY 2000 Revised Budget Plan, for self-insured and commercial premium charges primarily based on prior year expenditures. Unclassified Administrative Expenses pays the General Fund's portion of all insurance premiums charged by Fund 501, County Insurance Fund for administration of the County's general, auto, professional and other liability coverage.
- An amount of \$42,500 is included for contractual costs associated with the annual maintenance of the Fairfax County Economic Index and other economic reports.
- An amount of \$10,000 is included for an annual Volunteer Recognition event.

*The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- An amount of \$250,000 in one time funding is included for Y2K Emergency Preparedness funding.
- A reserve of \$2,000,000 is included for planning purposes; this funding is included pending the implementation of the Photo Red Light Monitoring System. This increase is completely offset by revenue from tickets generated by the program. Upon award of the contract this funding will be reallocated to Agency 40, Department of Transportation, as this agency will be responsible for administering the program.

## **UNCLASSIFIED ADMINISTRATIVE EXPENSES**

- Unencumbered carryover in the amount of \$908,251 for local cash match requirements in FY 1999. Of this amount \$757,5117 is required for grants awarded during or prior to FY 1999 and continuing into FY 2000 and \$150,734 is projected in local cash match requirements for supplemental grant awards that may be approved by the Board of Supervisors in FY 2000.
- A decrease of \$875,000 based on the spread of the Market Rate Adjustment reserve for Information Technology positions from Agency 87 to the various General Fund agencies that had positions affected by the final recommendations of the IT Study review.
- An increase of \$110,000 in Operating Expenses is due to encumbered carryover.

### **Cost Center: Nondepartmental Reserves**

<b>SUMMARY BY RESERVE</b>					
<b>Cost Center</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Local Cash Match for Grants	\$1,093,275	\$1,537,049	\$2,418,732	\$1,663,363	\$1,663,363
Accrued Leave	62,432	62,432	320,094	320,094	320,094
Cost-of-Living/Market Rate Adjustment <sup>1</sup>	0	0	0	13,178,504	0
Pay for Performance	0	0	0	1,333,608	1,333,608
Market Rate Adjustment for Information Technology Positions	0	875,000	0	0	0
Reclassifications	0	0	0	500,000	500,000
Millenium Celebration	0	0	100,000	0	0
Y2K Emergency Preparedness	0	0	250,000	0	0
Photo Red Light	0	0	0	0	0
Volunteer Recognition Event	0	10,000	10,000	10,000	10,000
Fairfax County Economic Index	32,500	30,000	40,000	42,500	42,500
<b>Total Expenditures</b>	<b>\$1,188,207</b>	<b>\$2,514,481</b>	<b>\$3,138,826</b>	<b>\$17,048,069</b>	<b>\$3,869,565</b>

<sup>1</sup> In addition to \$13,178,504 in direct expenditures, an amount of \$1,330,014 in General Fund transfers has been included for a total General Fund disbursement impact of \$14,508,518 for a 2.5 percent COLA/MRA

## **UNCLASSIFIED ADMINISTRATIVE EXPENSES**

### **Cost Center: Insurance Administration**

<b>SUMMARY BY COST CENTER</b>					
<b>Cost Center</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Expenditures:					
Insurance Premiums	\$1,723,503	\$1,460,725	\$1,460,725	\$1,460,725	\$1,460,725
<b>Total Expenditures</b>	<b>\$1,723,503</b>	<b>\$1,460,725</b>	<b>\$1,460,725</b>	<b>\$1,460,725</b>	<b>\$1,460,725</b>

An amount of \$1,460,725 is included in Unclassified Administrative Expenses to fund a premium charge from Fund 501, County Insurance Fund for expenses incurred for general, auto, professional and other liability coverage.

A complete explanation of funding for these insurance programs can be found in the narrative for Fund 501, County Insurance Fund, within the Internal Service Fund Group.

# EMPLOYEE BENEFITS

## AGENCY MISSION

*To provide centralized budgetary and financial control over employee fringe benefits paid by the County.*

<b>AGENCY SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Fringe Benefits					
Expenditures	\$105,602,372	\$116,092,355	\$114,376,311	\$123,314,834	\$130,569,969
Reimbursements	(20,052,419)	(21,307,773)	(21,532,252)	(21,829,487)	(23,505,176)
<b>Net General Fund Fringe</b>					
<b>Benefits</b>	<b>\$85,549,953</b>	<b>\$94,784,582</b>	<b>\$92,844,059</b>	<b>\$101,485,347</b>	<b>\$107,064,793</b>
Personnel Services	\$11,653	\$13,000	\$13,000	\$13,000	\$13,000
Operating Expenses <sup>1</sup>	7,973,476	8,186,028	8,672,492	9,141,792	9,266,792
Capital Equipment	33,759	0	11,116	0	0
<b>Total Expenditures</b>	<b>\$93,568,841</b>	<b>\$102,983,610</b>	<b>\$101,540,667</b>	<b>\$110,640,139</b>	<b>\$116,344,585</b>

<sup>1</sup> Includes Training, Conferences, Workers Compensation, and Other Operating Expenses.

<b>SUMMARY BY COST CENTER</b>					
Cost Center	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Employee Benefits	\$92,312,873	\$100,570,664	\$98,684,931	\$107,268,415	\$112,847,861
Training and Conferences <sup>1</sup>	1,255,968	2,412,946	2,855,736	3,371,724	3,496,724
<b>Total Expenditures</b>	<b>\$93,568,841</b>	<b>\$102,983,610</b>	<b>\$101,540,667</b>	<b>\$110,640,139</b>	<b>\$116,344,585</b>

<sup>1</sup> Includes Training, Conferences, Other Operating Expenses, and Capital Equipment.

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$2,220,425 to Employee Benefits.
- An increase of \$3,931,746 to fund the impact of the retirement benefit enhancements approved by the Board of Supervisors on February 28, 2000. The approved adjustments take effect July 1, 2000 and include an increase in the multiplier for the Uniformed retirees, an extension of the supplemental benefit for Supplemental retirees until the date of full Social Security benefits and an increase in the multiplier for Police retirees.
- An increase of \$693,240 for fringe benefit increases associated with funding for the new pay plan for the office of the Sheriff, additional funding for the market rate adjustment based on market appeals on selected job classes in the Fire and Rescue Department and additional positions approved by the Board of Supervisors as part of the FY 2001 Adopted Budget Plan.

## EMPLOYEE BENEFITS

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- An adjustment of \$1,265,965 in fringe benefits reimbursements associated with the establishment of the new E-911 Fund. The 2000 General Assembly passed legislation that requires localities to account for E-911 revenue and expenditures as a special revenue fund. Allowable personnel services expenditures will be charged to this fund and recorded as a reimbursement to Agency 89, Employee Benefits.
- An increase of \$125,000 to fund a review of the County's retirement programs in order to provide strategic long-term retirement program goals, comparative reviews, and recommendations to ensure alignment of program objectives and funding considerations.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- An expenditure decrease of \$1,300,000 in Fringe Benefits due to a projected balance for Social Security (FICA) based on actual requirements to date in FY 2000 and other related benefit costs based on actual and projected salary base.

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### **County Executive Proposed FY 2001 Advertised Budget Plan**



#### **Agency Overview**

Agency 89, Employee Benefits is a set of consolidated accounts that provide budgetary control for most employee fringe benefits paid by the County. Benefits paid for all County employees of General Fund agencies are expended from this agency, as well as most benefits paid for County employees in Non-General Fund agencies. Reimbursements are received from Non-General Fund agencies for benefits paid on behalf of their employees.

An increase of \$7,799,472 over the FY 2000 Revised Budget Plan is primarily due to an increase of \$3.84 million for health insurance, an increase of \$2.49 million for retirement including \$1.77 million for Supplemental, \$0.04 million for Uniformed and \$0.67 million for Police, an increase of \$0.95 million for social security (FICA) and an increase of \$0.82 million for training offset by a decrease of \$0.45 million in Life Insurance premiums.

The increase in health insurance expenditures is primarily due to projected premium increases of 15.0 percent for both the County's self-insured program and the Health Maintenance Organizations based on anticipated increases in cost growth.

The increase in employer contributions to the retirement system is primarily due to new positions approved by the County Executive, the implementation of the County's new pay for performance evaluation system and the impact of the market pay study which will take effect July 1, 2000.

In FY 2001, Social Security payments increase primarily due to the grade of existing employees and the change in the base from \$72,600 to \$76,200.

Additionally, in FY 2001, the increase of \$0.81 million in funding for training is primarily due to increased funding for tuition assistance, career development/IT training, performance management training and supervisory training, and agency specific training.

The funding level in FY 2001 for each category of employee benefits is described below. Net costs reported in the table entitled Summary of Employee Benefit Costs by Category include reimbursements from Non-General Fund agencies.

# EMPLOYEE BENEFITS

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- **Group Health Insurance**

In FY 2001, group health insurance premiums total \$28,911,370, an increase of \$3,836,456 or 15.3 percent over the FY 2000 Revised Budget Plan. Health Insurance premiums increase primarily as a result of anticipated increases of 15.0 percent for the self-insured program and the County's health maintenance organizations (HMOs).

Fairfax County Government offers its employees and retirees two health insurance alternatives. The first is a self insured alternative including FairChoice+ (a dual option managed care plan through the Blue Cross Blue Shield of the National Capital Area) and Blue Cross/Blue Shield Out-of-Area for those employees and retirees who live outside of the FairChoice+ network area. The second alternative includes vendor administered Health Maintenance Organizations (HMOs). As of June 30, 2000 the current HMO contracts expire. Beginning in late 1999 a selection advisory committee was formed to select HMO providers for the period beginning July 1, 2000. Final decisions will be made in the spring of calendar year 2000.

Additionally, in FY 2001 the County's health insurance plans will implement "in the month/for the month" premium payments. This revision allows employees to join health insurance plans the first month that they pay premiums without the current waiting period. Conversely, it also means that employees will be removed from the plan at the end of the last month they pay premiums rather than remaining in the plan until the end of the following month. There is no fiscal impact associated with this change for FY 2001.

The FairChoice+ and the Blue Cross/Blue Shield Out-of-Area plans comprise the County's self-insured health insurance choices; they are administered through Fund 506, Health Benefits Trust Fund. The County share of premiums for General Fund employees in FairChoice+ and the Blue Cross/Blue Shield Out-of-Area Plan is expended from Agency 89, Employee Benefits, while the County share of premiums for Non-General Fund employees is billed directly to the respective Non-General Fund agencies. For a more detailed discussion of the County's self-insured health trust fund, refer to Fund 506, Volume 2 of the FY 2001 Advertised Budget Plan.

The County share of premiums for General Fund and Non-General Fund employees enrolled in the various HMOs are paid directly from Agency 89 to the HMO. Non-General Fund agencies then reimburse the General Fund for the HMO health insurance costs related to their employees.

- **Group Life Insurance**

Group life insurance premiums total \$1,404,412, a decrease of \$446,837 or 24.1 percent from the FY 2000 Revised Budget Plan level. Life insurance coverage for employees, as approved by the Board of Supervisors, beginning in FY 1999, provides Group life insurance coverage at 1 times salary for all County employees funded solely through an employer contribution. If employees choose to accept life insurance coverage above this amount they are responsible for paying the full premium based on an age-banded premium rating scale.

- **Social Security (FICA)**

In FY 2001, Social Security contributions total \$28,676,819, an increase of \$947,148 or 3.4 percent over the FY 2000 Revised Budget Plan, primarily reflecting a change in the maximum pay base against which contributions are calculated, the grade of existing employees and changes in positions.

As of January 1, 2000, the maximum pay base against which Social Security contributions are calculated increased from \$72,600 to \$76,200 for the 6.20 percent base contribution rate. The wage base against which the 1.45 percent rate for Medicare is applied remains unlimited. Although the overall rate of 7.65 percent for social security remained unchanged on January 1, 2000, the rate for January 1, 2001 is not yet known. Should there be an increase at that time, any necessary adjustments to the budget will be made, as information becomes available.

# EMPLOYEE BENEFITS

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- **Retirement**

The General Fund net contribution to the three retirement systems totals \$42,170,964, an increase of \$2,485,875 or 6.3 percent over the FY 2000 Revised Budget Plan. This increase is primarily due to position adjustments, the implementation of the County's new pay for performance evaluation system and the impact of the market pay study effective July 1, 2000.

For planning purposes, the Board of Trustees of each retirement system has recommended that the employer contribution rates remain at the FY 2000 level of: 18.40% for Police, 6.04% for Supplemental and 18.75% for Uniformed. It should be noted that the rates calculated in the actuarial valuation are 14.48% for Police, 4.67% for Supplemental and 15.49% for Uniformed. However, the Boards of Trustees do not recommend rate reductions pending final decisions on the impact of the market rate study, pay for performance and a review of funding policy.

It should be noted that retirees are eligible to receive a Cost of Living Adjustment (COLA) composed of a base COLA which is the lesser of the Consumer Price Index (CPI) for the 12 months ending on the previous year's March 31, or 4.0 percent. An additional 1.0 percent COLA can be awarded at the discretion of each retirement system's Board of Trustees. As in recent years, based on the favorable investment returns experienced by the retirement system, if awarded, the additional 1.0 percent COLA will be absorbed within the available fund balance, at no additional cost to the General Fund.

- **Virginia Retirement System (VRS)**

Funding of \$1,020,345 is included for VRS payments. Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees that were converted from State to County employment. Funding reflects the County share of payments made into the Virginia Retirement System for the converted employees. It should be noted that VRS payments are included only for these converted employees. As they terminate service with the County or transfer to other positions within the County, funding for VRS payments will be reduced.

- **Unemployment Compensation**

Funding of \$306,076 is included for Unemployment Compensation based on current expenditure requirements. Unemployment compensation payments reflect premiums paid to the state based on the actual number of former Fairfax County employees filing claims.

- **Capital Projects Reimbursements**

In FY 2001, Capital Projects reimbursements total \$1,004,639, a decrease of \$108,890 or 9.7 percent from the FY 2000 Revised Budget Plan, due to revised projections of staff hours spent working on capital projects.

- **Training**

In FY 2001 training totals \$3,340,190, an increase of \$817,524 over the FY 2000 Revised Budget Plan. Training and conferences funding in Agency 89 provides for General County Training programs, Countywide training initiatives, Information Technology training, Task Force Funding, the Tuition Assistance and Language Tuition Assistance Programs (TAP/LTAP), and certification and mission essential agency specific training.

A total of \$555,535, or 16.6 percent of the total Agency 89 training funding, is required for general training centrally managed by the Department of Human Resources. \$95,000 is provided for language skills training. In conjunction with the County's efforts to recruit and retain bilingual staff to better serve foreign-born residents, funding is provided for continuation of language skill training. This program will improve service delivery to the growing number of foreign born residents of the County. \$460,535 is included for General County Training Programs including courses related to performance management, communications, supervisory development, computer-based training, Zenger Miller and career and leadership development. It should be noted that included in this funding is \$230,185 for Performance Management training for supervisors to develop additional supervisory skills associated with the implementation of the County's new Pay for Performance evaluation system.

## **EMPLOYEE BENEFITS**

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A total of \$105,000, or 3.1 percent of the total training funding, is required for Countywide initiatives including and for specially designated training approved by the County Executive and Deputy County Executives, performance measurement training and a career development training program.

An amount of \$320,000 or 9.6 percent of the total training funding is included for information technology training. Of this amount, \$200,000 is included in recognition of the challenges associated with maintaining skills at the same pace as technology changes. The rate of change in information technology has out-paced the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential. An additional amount of \$120,000 is included to train new County employees in the County's E-mail system, Microsoft Outlook.

An amount of \$300,000 or 9.0 percent of the total Agency 89 training funding, is included for expenses associated with the County Executive's specially designated task forces.

An amount of \$225,000 or 6.7 percent is included for employee tuition assistance (TAP) and language tuition assistance (LTAP) programs. Of this amount, \$200,000 is included for TAP and \$25,000 is included for LTAP. TAP funding will provide reimbursement for approximately 362 employees in FY 2001 that is consistent with the FY 2000 level. The LTAP provides County employees endeavoring to enhance the communication skills required to perform effectively in their daily operations a method of utilizing outside course work and receiving reimbursement for their efforts. The FY 2001 funding level will provide reimbursements for approximately 100 employees.

In FY 2001 a total of \$1,834,655 or 54.9 percent is funded for agency specific training. It should be noted that, of this amount \$856,138 or 46.7 percent is included for training needs for staff in the Police Department, the Office of the Sheriff and the Fire and Rescue Department. Agency specific training is limited to instruction required to maintain professional certifications or training required to maintain the skills of employees who provide mission essential services. Funded courses range from continuing legal training required for judges to training of public safety personnel in homicide investigation techniques and emergency medical care.

- **Workers Compensation**

Workers Compensation totals \$5,513,556, an amount equal to the FY 2000 Revised Budget Plan level. Workers compensation funding reflects payments to Fund 501, County Insurance Fund for General Fund premiums. For a more detailed discussion of the County Insurance Fund refer to Fund 501, Volume 2 of the FY 2001 Advertised Budget Plan.

- **Employee Assistance Program (EAP)**

FY 2001 funding of \$269,512 is required to fund the contract for provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise.

- **Other Operating/Capital Equipment**

A total of \$31,534, an increase of \$11,624 or 58.4 percent over the FY 2000 Revised Budget Plan level is provided for the Employee's Advisory Council (EAC). This funding level represents the decision to fund EAC operating expenses by using 33 percent of the revenues realized from Vending Machine sales.

# EMPLOYEE BENEFITS

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## **Funding Adjustments**

*The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- A net decrease of \$323,263 at the FY 1999 Carryover Review is associated with a decrease of \$602,055 based on a recommendation by the Auditor to the Board to fund the additional 1.0 percent cost-of-living adjustment (COLA) for retirees through available actuarial surpluses in the three Retirement systems instead of an increase in the employer contribution rates. This amount is partially offset by \$278,792 associated with the impact of the implementation of recommendations from the information technology study and other position adjustments including additional positions for General District Court, Juvenile and Domestic Relations Court and the Health Department.
- Unencumbered carryover at the FY 1999 Carryover Review in the amount of \$84,863 provides for reimbursements for FY 1999 TAP/LTAP participants who were awaiting confirmation of grades and task force funding due to a delay in processing operating expense payments.
- Encumbered carryover of \$95,457 at the FY 1999 Carryover Review.

A chart summarizing Employee Benefit costs and associated reimbursements from Non-General Fund agencies and from capital projects is shown on the following two pages.

# EMPLOYEE BENEFITS

## SUMMARY OF EMPLOYEE BENEFITS COSTS BY CATEGORY

BENEFIT CATEGORY	FY 1999 Actual	FY 2000 Adopted	FY 2000 Revised	FY 2001 Advertised	FY 2001 Adopted	Amount Inc/(Dec)	Percent Inc/(Dec)
<b>Fringe Benefits</b>							
<b>Group Health Insurance</b>							
Expenditures	\$26,050,334	\$29,737,076	\$28,603,190	\$34,351,725	\$34,482,117	\$5,878,927	20.55
Reimbursements	(4,392,990)	(4,774,470)	(4,828,276)	(5,440,355)	(5,440,355)	(612,079)	12.68
<b>Net Cost</b>	<b>\$21,657,344</b>	<b>\$24,962,606</b>	<b>\$23,774,914</b>	<b>\$28,911,370</b>	<b>\$29,041,762</b>	<b>\$5,266,848</b>	<b>22.15</b>
<b>Group Life Insurance</b>							
Expenditures	\$2,218,528	\$2,533,499	\$2,544,561	\$2,294,417	\$2,360,562	(\$183,999)	(7.23)
Reimbursements	(679,930)	(686,146)	(693,312)	(890,005)	(912,255)	(218,943)	31.58
<b>Net Cost</b>	<b>\$1,538,598</b>	<b>\$1,847,353</b>	<b>\$1,851,249</b>	<b>\$1,404,412</b>	<b>\$1,448,307</b>	<b>(\$402,942)</b>	<b>(21.77)</b>
<b>FICA</b>							
Expenditures	\$32,002,043	\$35,993,977	\$35,891,455	\$37,047,358	\$38,640,465	\$2,749,010	7.66
Reimbursements	(7,996,729)	(8,387,676)	(8,479,044)	(8,370,539)	(9,845,767)	(1,366,723)	16.12
<b>Net Cost</b>	<b>\$24,005,314</b>	<b>\$27,606,301</b>	<b>\$27,412,411</b>	<b>\$28,676,819</b>	<b>\$28,794,698</b>	<b>\$1,382,287</b>	<b>5.04</b>
<b>Supplemental Retirement</b>							
Expenditures	\$17,826,744	\$19,183,832	\$19,074,249	\$20,552,434	\$21,056,998	\$1,982,749	10.39
Reimbursements	(6,022,954)	(6,345,952)	(6,418,091)	(6,123,949)	(6,277,046)	141,045	(2.20)
<b>Net Cost</b>	<b>\$11,803,790</b>	<b>\$12,837,880</b>	<b>\$12,656,158</b>	<b>\$14,428,485</b>	<b>\$14,779,952</b>	<b>\$2,123,794</b>	<b>16.78</b>
<b>Uniformed Retirement</b>							
Expenditures	\$15,645,846	\$16,139,264	\$15,979,048	\$16,017,920	\$17,549,955	\$1,570,907	9.83
<b>Police Retirement</b>							
Expenditures	\$10,685,734	\$11,270,782	\$11,049,883	\$11,724,559	\$15,120,290	\$4,070,407	36.84
<b>Net Cost</b>	<b>\$10,685,734</b>	<b>\$11,270,782</b>	<b>\$11,049,883</b>	<b>\$11,724,559</b>	<b>\$15,120,290</b>	<b>\$4,070,407</b>	<b>36.84</b>
<b>Virginia Retirement System</b>							
Expenditures	\$993,498	\$1,047,181	\$1,047,181	\$1,020,345	\$1,045,854	(\$1,327)	(0.13)
<b>Unemployment Compensation</b>							
Expenditures	\$179,645	\$186,744	\$186,744	\$306,076	\$313,728	\$126,984	68.00
<b>Miscellaneous Reimbursements</b>							
Expenditures	(\$2,565)	\$0	\$0	\$0	\$0	\$0	-
<b>Capital Project Reimbursements</b>							
Expenditures	(\$957,251)	(\$1,113,529)	(\$1,113,529)	(\$1,004,639)	(\$1,029,753)	\$83,776	(7.52)
<b>Fringe Benefit Expenditures</b>							
Expenditures	\$105,602,372	\$116,092,355	\$114,376,311	\$123,314,834	\$130,569,969	\$16,193,658	14.16
<b>Fringe Benefit Reimbursements</b>							
Reimbursements	(\$20,052,419)	(\$21,307,773)	(\$21,532,252)	(\$21,829,487)	(\$23,505,176)	(\$1,972,924)	9.16
<b>General Fund Fringe Benefits</b>	<b>\$85,549,953</b>	<b>\$94,784,582</b>	<b>\$92,844,059</b>	<b>\$101,485,347</b>	<b>\$107,064,793</b>	<b>\$14,220,734</b>	<b>15.32</b>

# EMPLOYEE BENEFITS

BENEFIT CATEGORY	FY 1999 Actual	FY 2000 Adopted	FY 2000 Revised	FY 2001 Advertised	FY 2001 Adopted	Amount Inc/(Dec)	Percent Inc/(Dec)
<b>Personnel Services</b>							
Training - Sign Language Instructor	\$11,653	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.00
<b>Total Personnel Services</b>	<b>\$105,614,025</b>	<b>\$116,105,355</b>	<b>\$114,389,311</b>	<b>\$123,327,834</b>	<b>\$130,582,969</b>	<b>\$16,193,658</b>	<b>14.16</b>
<b>Operating Expenses</b>							
Medical Exam Unit (MEU)	\$953,568	\$0	\$0	\$0	\$0	\$0	-
Tuition/Training	1,226,925	2,370,036	2,822,826	3,327,190	3,327,190	504,364	17.87
Other Operating	17,390	29,910	19,910	31,534	156,534	136,624	686.21
Worker's Compensation	5,513,556	5,513,556	5,513,556	5,513,556	5,513,556	0	0.00
Employee Assistance Program	262,042	272,526	316,200	269,512	269,512	(46,688)	(14.77)
<b>Total Operating Expenses</b>	<b>\$7,973,481</b>	<b>\$8,186,028</b>	<b>\$8,672,492</b>	<b>\$9,141,792</b>	<b>\$9,266,792</b>	<b>\$594,300</b>	<b>6.85</b>
<b>Capital Equipment</b>							
Medical Exam Unit	\$33,754	\$0	\$0	\$0	\$0	\$0	-
County-wide Task Forces	0	0	11,116	0	0	(11,116)	-
<b>Total Capital Equipment</b>	<b>\$33,754</b>	<b>\$0</b>	<b>\$11,116</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,116)</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$113,621,260</b>	<b>\$124,291,383</b>	<b>\$123,072,919</b>	<b>\$132,469,626</b>	<b>\$139,849,761</b>	<b>\$16,776,842</b>	<b>13.63</b>
<b>TOTAL REIMBURSEMENTS</b>	<b>(\$20,052,419)</b>	<b>(\$21,307,773)</b>	<b>(\$21,532,252)</b>	<b>(\$21,829,487)</b>	<b>(\$23,505,176)</b>	<b>(\$1,972,924)</b>	<b>9.16</b>
<b>NET COST TO THE COUNTY</b>	<b>\$93,568,841</b>	<b>\$102,983,610</b>	<b>\$101,540,667</b>	<b>\$110,640,139</b>	<b>\$116,344,585</b>	<b>\$14,803,918</b>	<b>14.58</b>

## EMPLOYEE BENEFITS

### Cost Center: Employee Benefits<sup>1</sup>

**GOAL:** To provide centralized budgeting and financial control over employee fringe benefits paid by the County.

<b>SUMMARY BY COST CENTER</b>					
<b>Cost Center</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Expenditures:					
Employer Share of FICA	\$32,002,043	\$35,993,977	\$35,891,455	\$37,047,358	\$38,640,465
County Supplemental Retirement	17,826,744	19,183,832	19,074,249	20,552,434	21,056,998
Virginia Retirement System (VRS)	993,498	1,047,181	1,047,181	1,020,345	1,045,854
Uniformed Retirement	15,645,846	16,139,264	15,979,048	16,017,920	17,549,955
Police Retirement	10,685,734	11,270,782	11,049,883	11,724,559	15,120,290
Group Health Insurance	26,050,334	29,737,076	28,603,190	34,351,725	34,482,117
Group Life Insurance	2,218,528	2,533,499	2,544,561	2,294,417	2,360,562
Unemployment Compensation	179,645	186,744	186,744	306,076	313,728
<b>Fringe Benefits</b>	<b>\$105,602,372</b>	<b>\$116,092,355</b>	<b>\$114,376,311</b>	<b>\$123,314,834</b>	<b>\$130,569,969</b>
MEU	\$953,568	\$0	\$0	\$0	\$0
Worker's Compensation Insurance	5,513,556	5,513,556	5,513,556	5,513,556	5,513,556
Employee Assistance Program	262,042	272,526	316,200	269,512	269,512
<b>Operating Expenses</b>	<b>\$6,729,166</b>	<b>\$5,786,082</b>	<b>\$5,829,756</b>	<b>\$5,783,068</b>	<b>\$5,783,068</b>
<b>Capital Equipment</b>					
MEU	\$33,754	\$0	\$0	\$0	\$0
County-wide Task Forces	0	0	11,116	0	0
<b>Total Expenditures</b>	<b>\$112,365,292</b>	<b>\$121,878,437</b>	<b>\$120,217,183</b>	<b>\$129,097,902</b>	<b>\$136,353,037</b>
Less:					
Fringe Benefit Reimbursements	(20,052,419)	(21,307,773)	(21,532,252)	(21,829,487)	(23,505,176)
<b>Net Cost to the County</b>	<b>\$92,312,873</b>	<b>\$100,570,664</b>	<b>\$98,684,931</b>	<b>\$107,268,415</b>	<b>\$112,847,861</b>

<sup>1</sup> It should be noted that even though most fringe benefits are budgeted in Agency 89, Employee Benefits primary responsibility for administering these benefits is managed by the Department of Human Resources, the Retirement Administration Agency, and the Risk Management Division. For more information regarding the objectives, goals and performance indicators related to the functioning of the individual programs please refer to the individual agencies/funds.

## EMPLOYEE BENEFITS

### **Cost Center: Training and Conferences**

**GOAL:** To provide centralized accounts of the expenditures of funds for training and travel.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2001</b>
	<b>Actual</b>	<b>Adopted Budget Plan</b>	<b>Revised Budget Plan</b>	<b>Advertised Budget Plan</b>	<b>Adopted Budget Plan</b>
Personnel Services	\$11,653	\$13,000	\$13,000	\$13,000	\$13,000
Operating Expenses	1,244,315	2,399,946	2,842,736	3,358,724	3,483,724
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,255,968</b>	<b>\$2,412,946</b>	<b>\$2,855,736</b>	<b>\$3,371,724</b>	<b>\$3,496,724</b>